

OCTOBER 2011



TRACKER

MEASURES OF DEPARTMENTAL PERFORMANCE



Missouri Department
of Transportation

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GREETINGS FROM MoDOT

The Missouri Department of Transportation is committed to full transparency and accountability in its business of preserving, managing and developing our transportation system. It's our belief that you have a right to see how we are performing and we want you to know what we are doing well and where we need to improve. For over five years, the Tracker has been one way that Missourians can hold us accountable for delivering the most efficient and practical transportation services possible.

Today, perhaps more than ever, Missouri depends on a safe and strong transportation system for the commerce and mobility to support economic stability and job growth. You have high expectations of us and we want to exceed those expectations. You expect us to keep the good roads maintained and safe and to fix bad roads and bridges. Most importantly, you expect us to get the absolute best value out of every tax dollar we spend.



KEVIN KEITH, DIRECTOR
MISSOURI DEPARTMENT OF
TRANSPORTATION

We share your expectations and have built the Tracker around 18 Tangible Results. These results are outcomes that you expect to see and they guide us in making decisions every day. The performance measures in the Tracker are designed to help us focus on the progress we are making to achieve these results.

The Tracker is published quarterly to ensure accountability and to allow you to see how we are measuring up. It is available in a printed format and on our website at www.modot.org. We encourage you to look it over and let us know how we are doing.

Sincerely,

A handwritten signature in black ink, appearing to read "Kevin Keith", written in a cursive style.

Mission

Our mission is to provide a world-class transportation experience that delights our customers and promotes a prosperous Missouri.

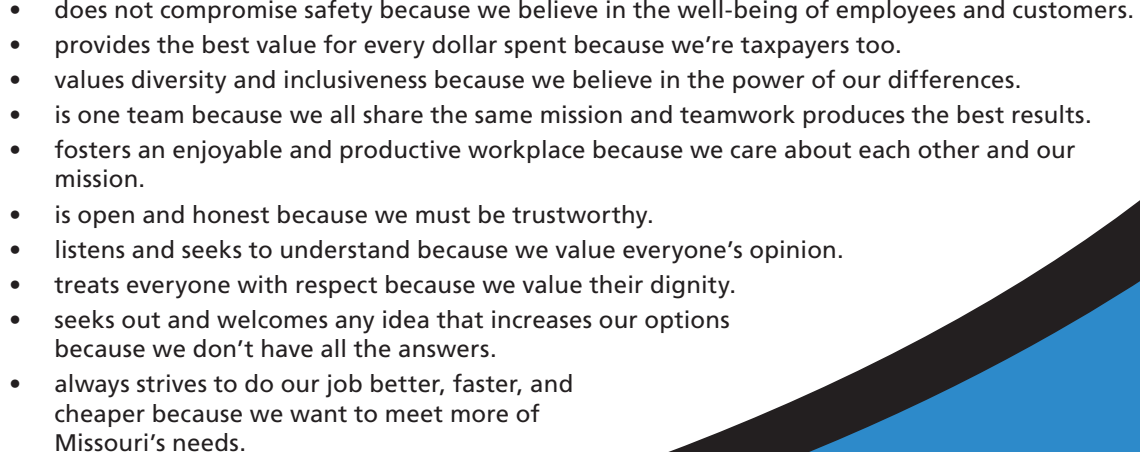


TANGIBLE RESULTS

- Uninterrupted Traffic Flow
- Smooth and Unrestricted Roads and Bridges
- Safe Transportation System
- Roadway Visibility
- Outstanding Customer Service
- Partner With Others to Deliver Transportation Services
- Advance Economic Development
- Innovative Transportation Solutions
- Fast Projects That Are of Great Value
- Environmentally and Socially Responsible
- Efficient Movement of Goods
- Easily Accessible Modal Choices
- Customer Involvement in Transportation Decision-Making
- Accommodating Roadsides
- Best Value for Every Dollar Spent
- Advocate for Transportation Issues
- Proactive Transportation Information

VALUE STATEMENTS

MoDOT

- supports and develops employees because we believe they are the key to our success.
 - is flexible because we believe one size does not fit all.
 - honors our commitments because we believe in integrity.
 - encourages risk and accepts failure because we believe in getting better.
 - is responsive and courteous because we believe in delighting our customers.
 - empowers employees because we trust them to make timely and innovative decisions.
 - does not compromise safety because we believe in the well-being of employees and customers.
 - provides the best value for every dollar spent because we're taxpayers too.
 - values diversity and inclusiveness because we believe in the power of our differences.
 - is one team because we all share the same mission and teamwork produces the best results.
 - fosters an enjoyable and productive workplace because we care about each other and our mission.
 - is open and honest because we must be trustworthy.
 - listens and seeks to understand because we value everyone's opinion.
 - treats everyone with respect because we value their dignity.
 - seeks out and welcomes any idea that increases our options because we don't have all the answers.
 - always strives to do our job better, faster, and cheaper because we want to meet more of Missouri's needs.
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Note: Tangible Results are not listed in order of importance.



UNINTERRUPTED TRAFFIC FLOW

Tangible Result Driver – Ed Hassinger, District Engineer

Missouri drivers expect to get to their destinations on time, without delays. Traffic, changes in weather, work zones and highway incidents can all impact their travel. MoDOT works to ensure that motorists travel as efficiently as possible on the state system by better managing work zones, snow removal and highway incidents, and by using the latest technology to inform motorists of possible delays and available options. Better traffic flow means fewer crashes.



Average travel times on selected freeway sections-1a

Result Driver: Ed Hassinger, District Engineer

Measurement Driver: Jon Nelson, Traffic Management and Operations Engineer

Purpose of the Measure:

This measure uses the average travel index values to calculate the ten-mile travel times during the morning and evening peaks on various freeway sections. The peak periods have been identified as the 7 a.m. hour and the 4 p.m. hour respectively based on historical values that suggest these hours to be the peak volume periods. The desired trend is to travel ten miles per ten minutes on a 60 mph freeway. The desired travel index is to remain at or near a value of 1.00. A value of 1.00 is representative of a free-flow condition. The travel index is directly related to the average speed and represents the level of congestion by taking into consideration not only average speed but also the traffic volumes.

The travel index is calculated according to the following equation:

$$\text{Travel Index} = \text{Average speed} / \text{Free flow speed}$$

The ten-mile Travel Time is calculated using this equation:

$$\text{10-Mile Travel Time} = 10 \text{ miles} / \text{Travel Index}$$

Average speeds are taken from sensor data. The free-flow speed is constant and is equal to the highest hourly average speed for any hour in that data set.

Measurement and Data Collection:

Data from the St. Louis and Kansas City regions are provided by MoDOT's traffic management centers. Information about the St. Louis traffic management center, Gateway Guide, can be found at www.gatewayguide.com and information about the traffic management center in Kansas City, KC Scout, can be found at www.kcscout.net/. Data for the St. Louis region is also provided through a partnership with *Traffic.com*. Data for each location is updated quarterly.

Improvement Status:

Kansas City metropolitan region:

In Kansas City, the average morning peak ten-mile travel time decreased from 11.30 in fiscal year 2010 to 11.02 in fiscal year 2011. For the first quarter in fiscal year 2012, the morning peak ten-mile travel time was 10.56, down slightly from 10.57 last quarter. The average evening peak ten-mile travel time decreased from 11.43 in fiscal year 2010 to 11.13 in fiscal year 2011. For the first quarter in fiscal year 2012, the evening peak ten-mile travel

time was 10.94, down from 11.09 last quarter. Travelers experienced minor delays during their peak commutes due to normal recurring congestion.

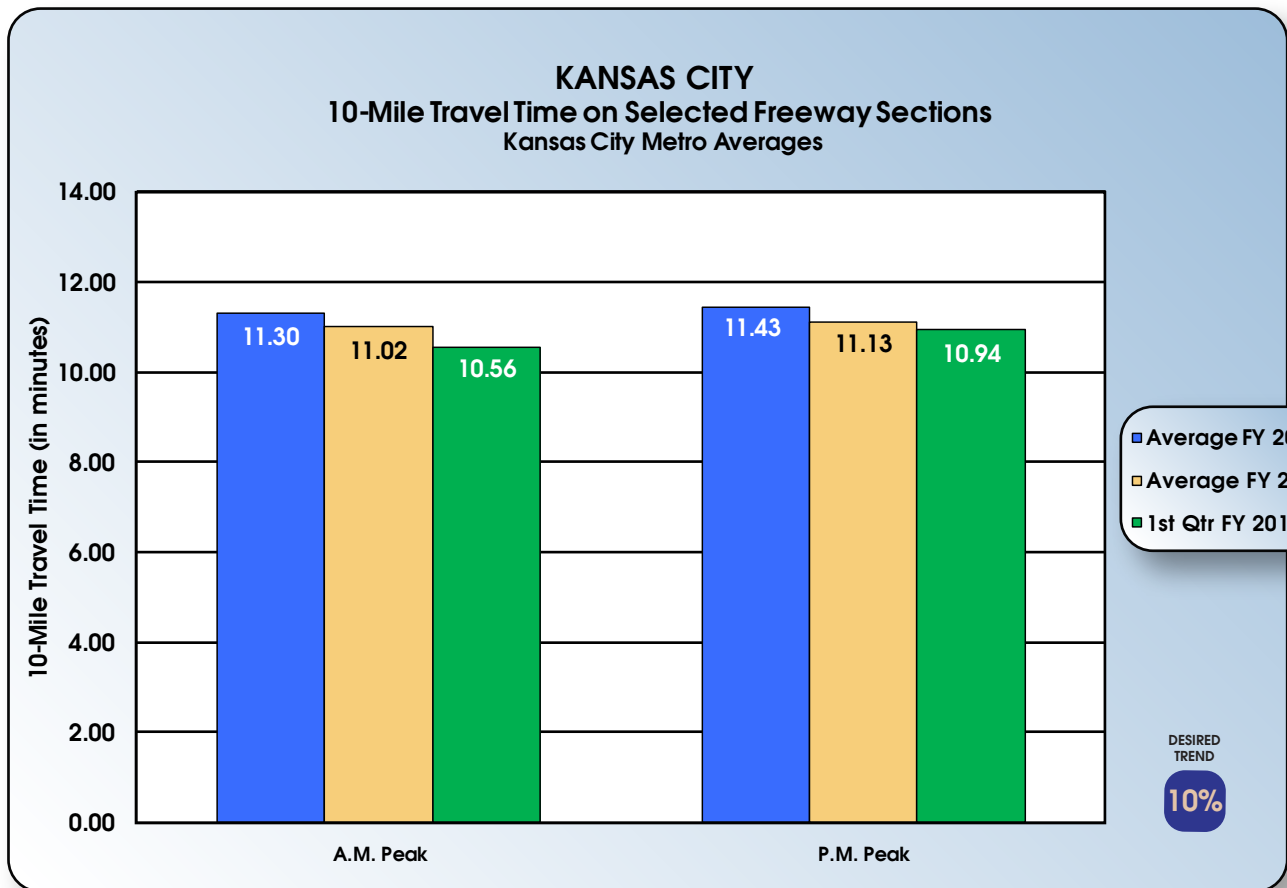
Mobility showed improvement during the morning peak along WB I-70 between I-435 and Missouri Route 291. The opening of some major ramps has provided congestion relief near the Blue Ridge Cutoff. Improvements were also experienced in the evening peak along I-35 NB. The keiCON improvement and opening of the Christopher Bond Bridge have helped reduce congestion in this area.

Customers are encouraged to "Rate our Work Zones" at www.modot.org.

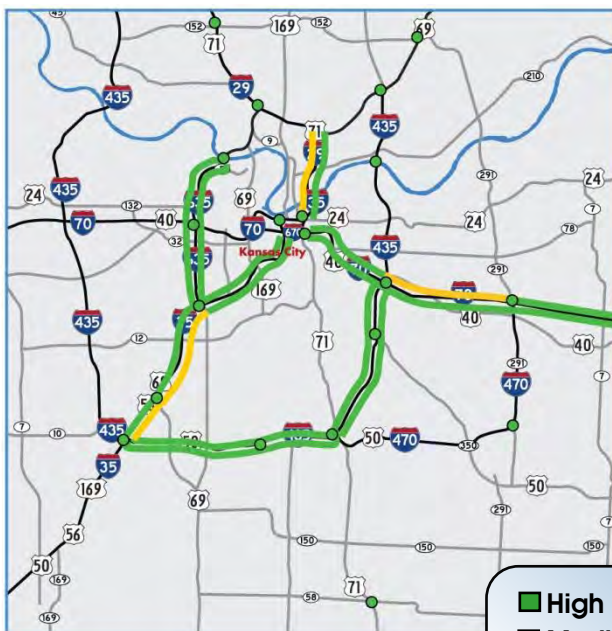
St. Louis metropolitan region:

In St. Louis, the average morning peak ten-mile travel time decreased from 11.07 in fiscal year 2010 to 10.92 in fiscal year 2011. For the first quarter in fiscal year 2012, the morning peak ten-mile travel time was 10.90, up slightly from 10.89 last quarter. The average evening peak ten-mile travel time decreased from 12.40 in fiscal year 2010 to 11.61 in fiscal year 2011. For the first quarter in fiscal year 2012, the evening peak ten-mile travel time was 11.33, down from 11.70 last quarter.

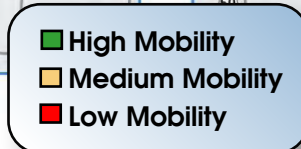
The regional mobility maps show improvements during the morning peak from last quarter to this quarter, most notably along I-270 SB north of I-64. For the evening peak, improvements were most visible along I-270 SB just south of I-64. The morning movements along northbound I-270 at I-44 and the eastbound movement along I-64 at I-270 continued to show the most significant slowdowns due to recurring congestion. For the evening commute, recurring congestion was most notable along I-64 WB and I-270 SB (though improved from last quarter). MoDOT's traffic management center, Gateway Guide, now offers a new and improved website. Nearly 300 "live" camera images, real time information on incidents and work zones with lane closures, personalized MY STL Traffic alerts customized to meet customer needs, as well as a mobile-friendly version of the site can all be found at www.gatewayguide.com.



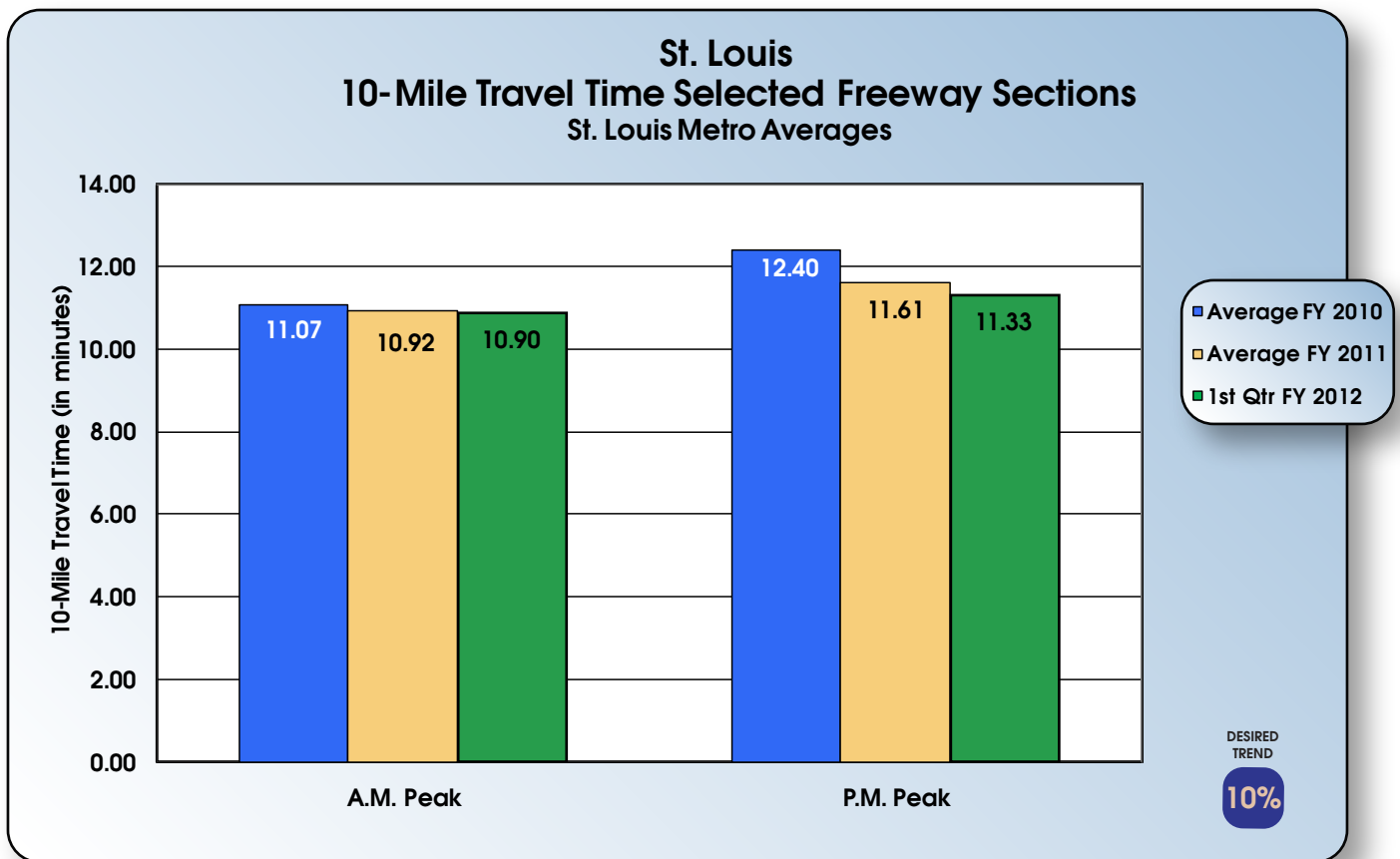
7 a.m. – Regional Mobility



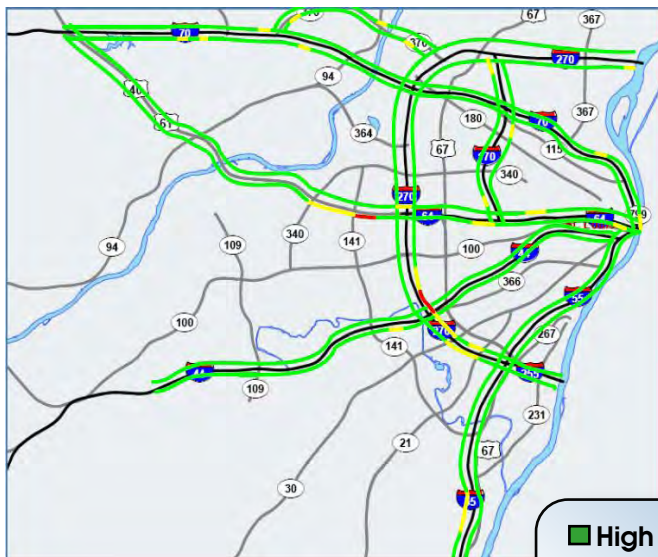
4 p.m. – Regional Mobility



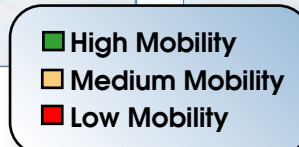
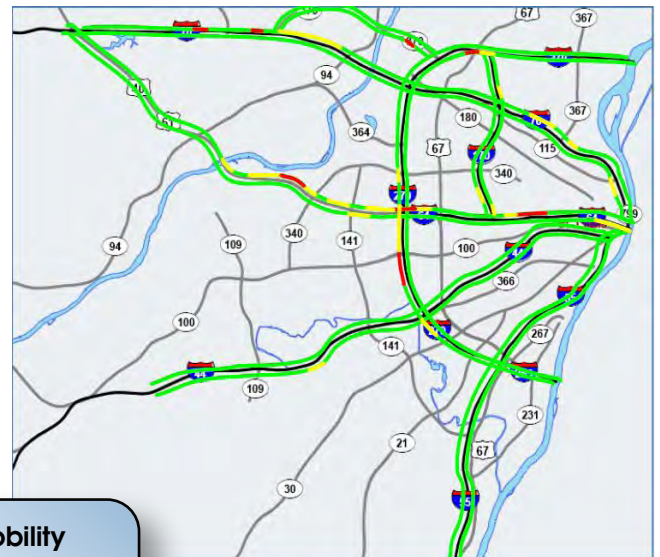
UNINTERRUPTED TRAFFIC FLOW



7 a.m. – Regional Mobility



4 p.m. – Regional Mobility



Average rate of travel on signalized routes-1b

Result Driver: Ed Hassinger, District Engineer

Measurement Driver: Julie Stotlemeyer, Traffic Liaison Engineer

Purpose of the Measure:

This measure indicates how well random arterials across the state are operating during peak traffic times. As improvements are made, such as signal timing or access management, this measure will show the effects of those efforts and decisions on the arterial system.

Measurement and Data Collection:

Travel times are measured on random arterials. Travel times are collected by driving each route twice in each direction during a.m. and p.m. peak times and timing how long it takes to traverse the route. The travel time is divided by the length of the route and then all routes averaged together to determine the statewide a.m. and p.m. peak performance for arterials. The measure indicates the time, in minutes, to travel one mile.

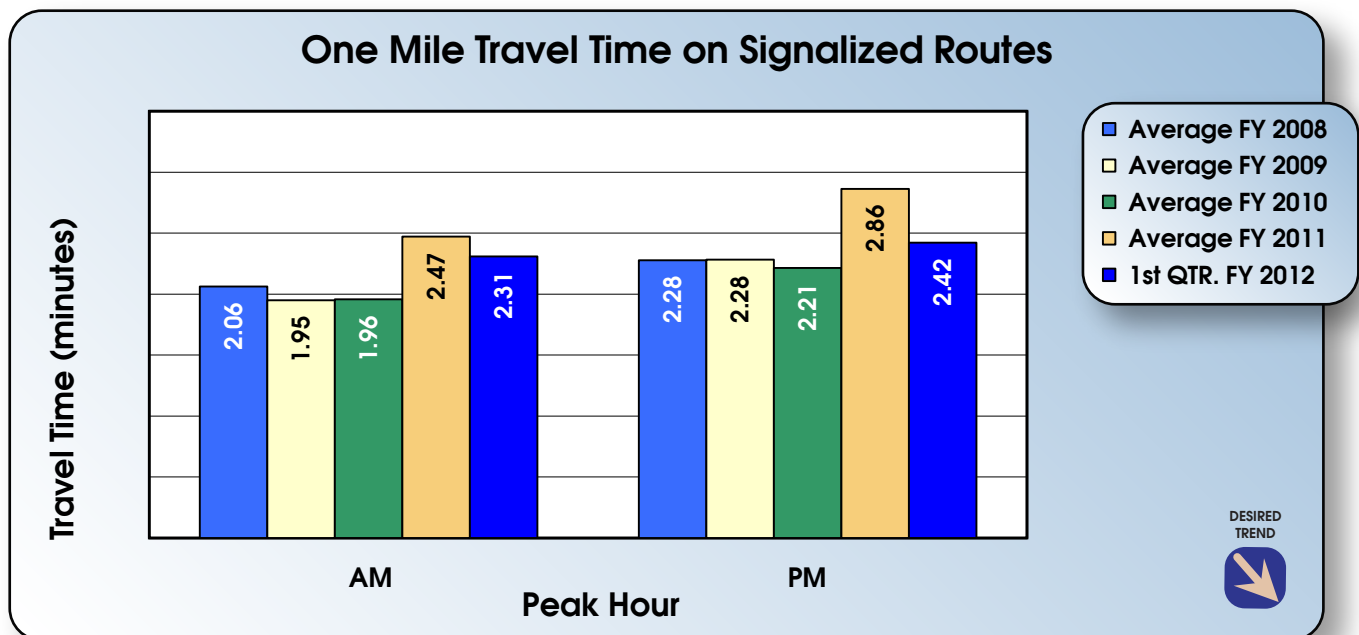
The statewide maps show travel times for the a.m. and p.m. peak times as compared to the posted speed limit on the route. This measure is updated quarterly.

Improvement Status:

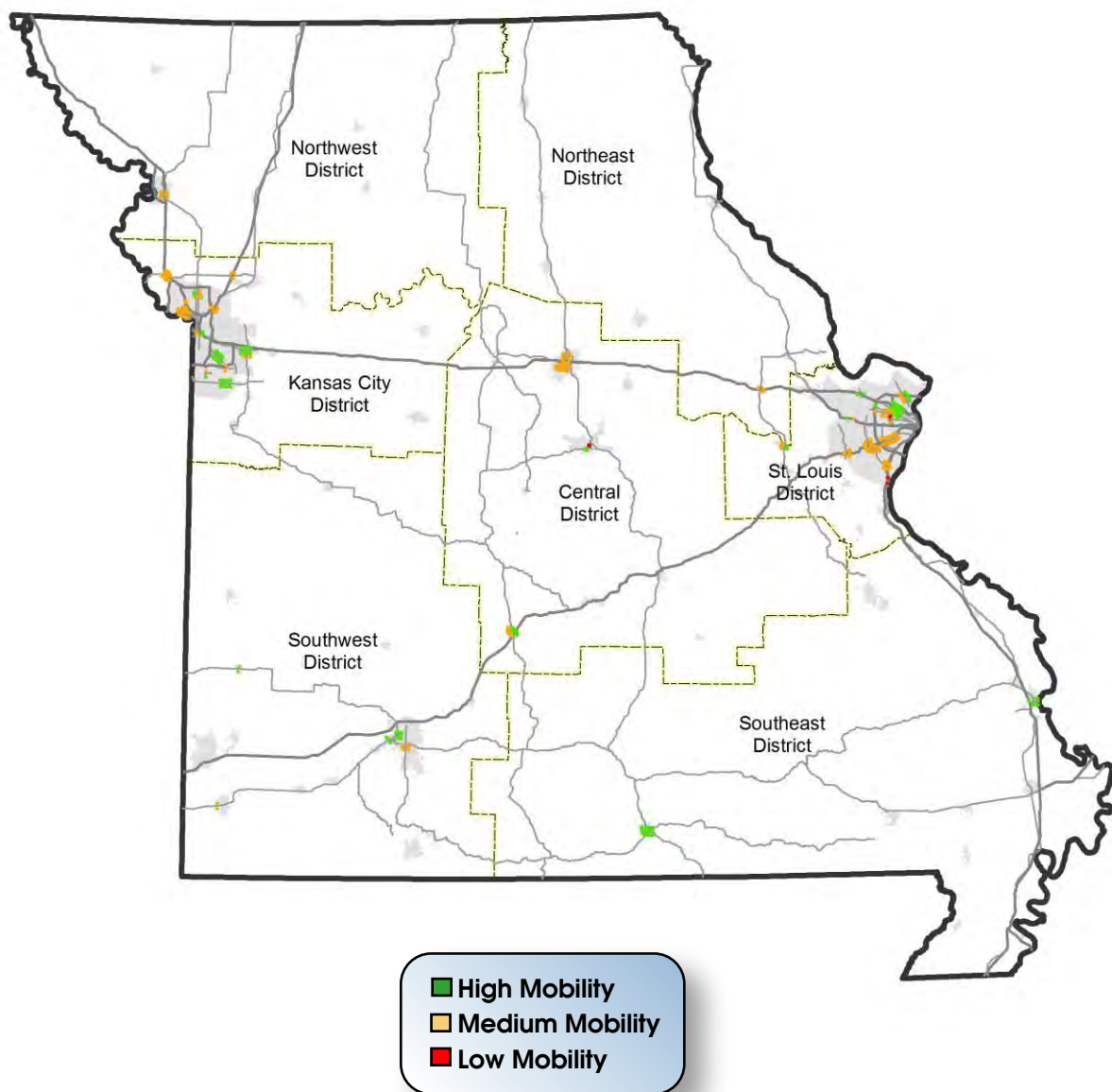
The average travel times for fiscal year 2008, 2009 and 2010 are based on travel times collected on the same 17 routes each quarter, whereas the travel times for fiscal year 2011 and first quarter fiscal year 2012 are based on random routes, 177 and 43 random routes, respectively.

For first quarter fiscal year 2012, the average statewide travel time per mile is 2.31 minutes for a.m. peak and p.m. peak is 2.42 minutes. This equates to an average speed of 26 mph for a.m. and 25 mph for p.m. The a.m. peak travel time per mile is one mph faster than p.m. peak travel time per mile.

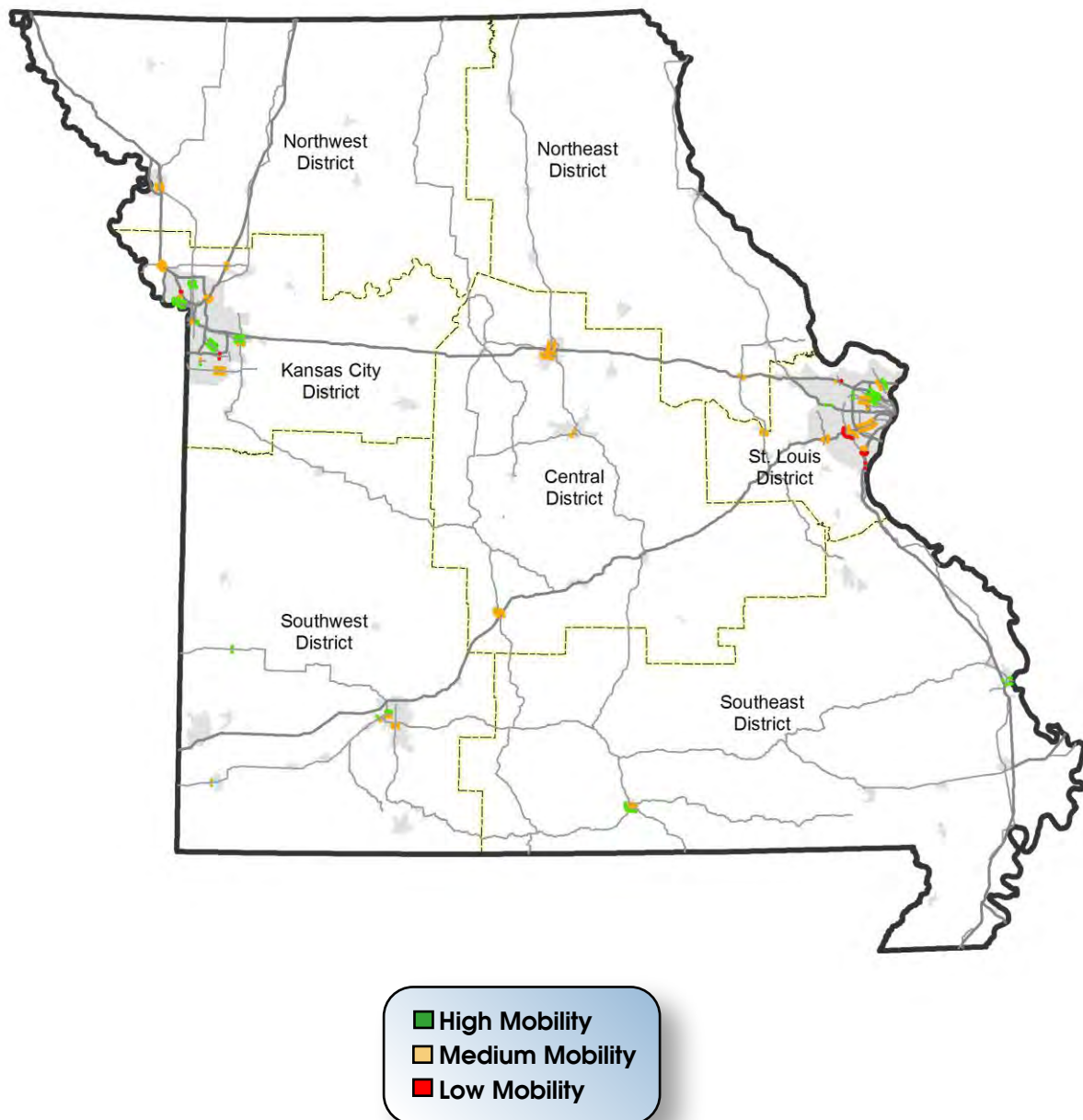
The average rate of travel on random signalized routes has changed due to construction, timing changes and variations in traffic flow.



AM - Regional Mobility



PM - Regional Mobility



Average time to clear traffic incident-1c

Result Driver: Ed Hassinger, District Engineer

Measurement Driver: Rick Bennett, Traffic Liaison Engineer

Purpose of the Measure:

This measure is used to determine the trends in incident clearance on the state highway system. A traffic incident is an unplanned event that creates a temporary reduction in the number of vehicles that can travel on the road. The sooner an incident is removed, the sooner the highway system returns to normal capacity. Therefore, responding to and quickly addressing the incidents (crashes, flat tires and stalled vehicles) improves system performance.

Measurement and Data Collection:

Advanced Transportation Management Systems (ATMS) are used by both the Kansas City and St. Louis traffic management centers to record "incident start time" and the time for "all lanes cleared." In February of 2011, St. Louis moved to a new ATMS software program.

In July 2010, Kansas City Scout began retrieving 100 percent of its data from the TranSuite SQL databases.

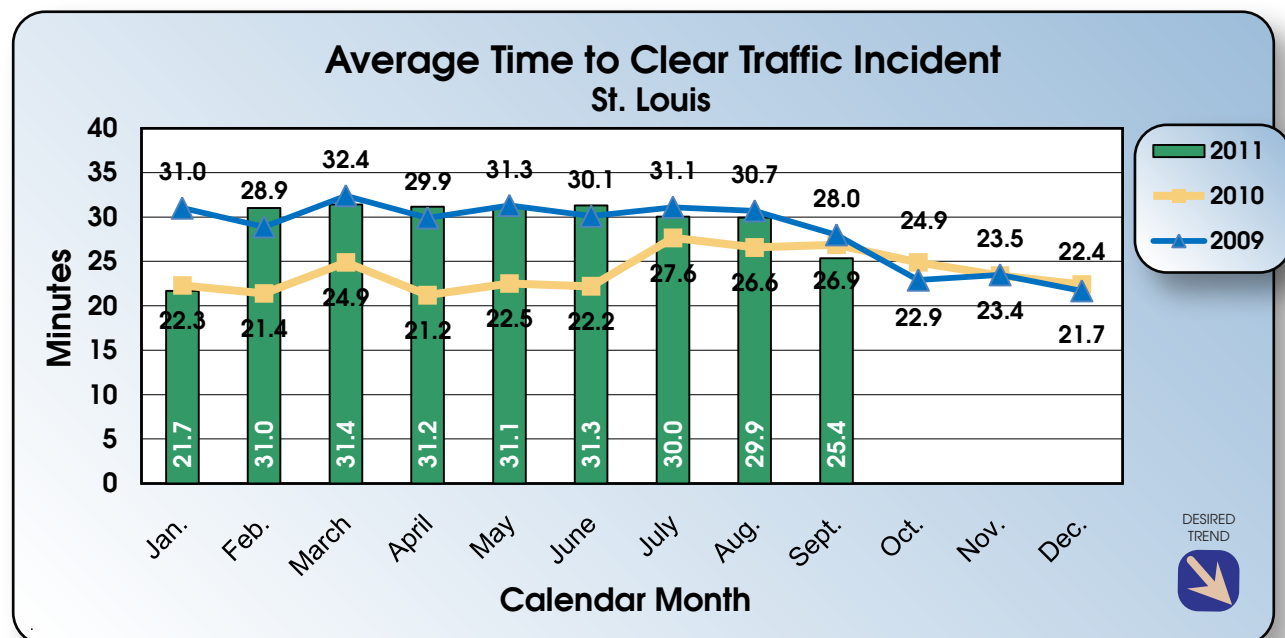
This measure is updated quarterly.

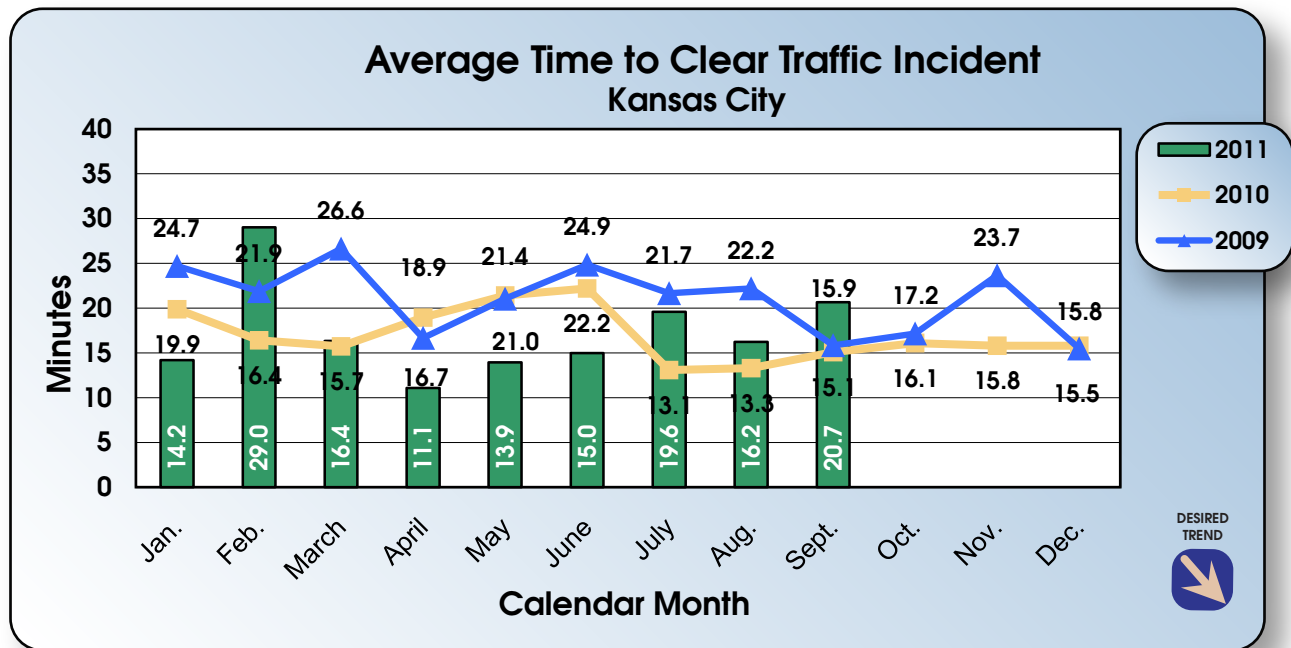
Improvement Status:

St. Louis recorded 355, 412 and 345 incidents, respectively, for the months of July, August and September 2011. The continued increase can be attributed to the operators' unfamiliarity with the new ATMS software program that was installed in February. St. Louis continues to train operators in the new system. This has led to a reduced number of incidents for which all data has been captured.

In July there was one incident that took 386 minutes to clear. In August there were three incidents that took in excess of 200 minutes to clear.

Kansas City collected data on 766, 678 and 663 incidents, respectively, for the months of July, August and September 2011. The increase in time to clear incidents in the Kansas City area for July is a reflection of the 28 long-term incidents that had an average duration of 354 minutes each.





UNINTERRUPTED TRAFFIC FLOW

Closures on major interstate routes-1d

Result Driver: Ed Hassinger, District Engineer

Measurement Driver: Rick Bennett, Traffic Liaison Engineer

Purpose of the Measure:

This measure tracks the closures on Interstate 70 and Interstate 44 due to traffic impacts. A traffic impact is any unplanned event that creates a temporary reduction in the number of vehicles that can travel on the road and includes traffic incidents such as vehicle crashes, utility damage, bridge and pavement damage, special events and police emergencies.

Measurement and Data Collection:

The interstate route closures that have an actual or expected duration of one hour or more are entered into MoDOT's Transportation Management System (TMS) for display on the Traveler Information Map on MoDOT's website. These closure events are tracked in the TMS system.

This measure is updated quarterly.

Improvement Status:

The traffic impact closures on I-70 were all vehicle crashes during the third quarter of calendar year 2011. Almost all of the impacts captured in TMS on I-70 occurred in the St. Louis metropolitan area where instrumented roadways are monitored around the clock by staff in the traffic management center.

On I-44 the traffic impact closures were either vehicle crashes or police emergencies.

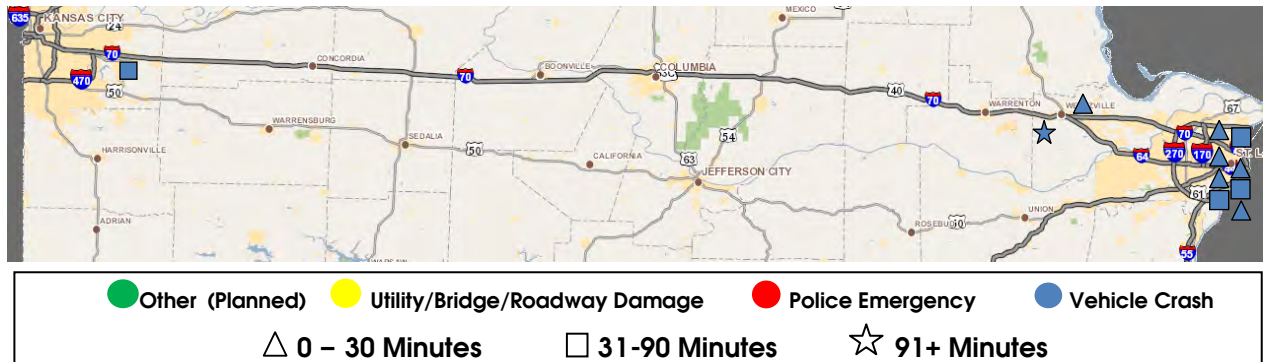
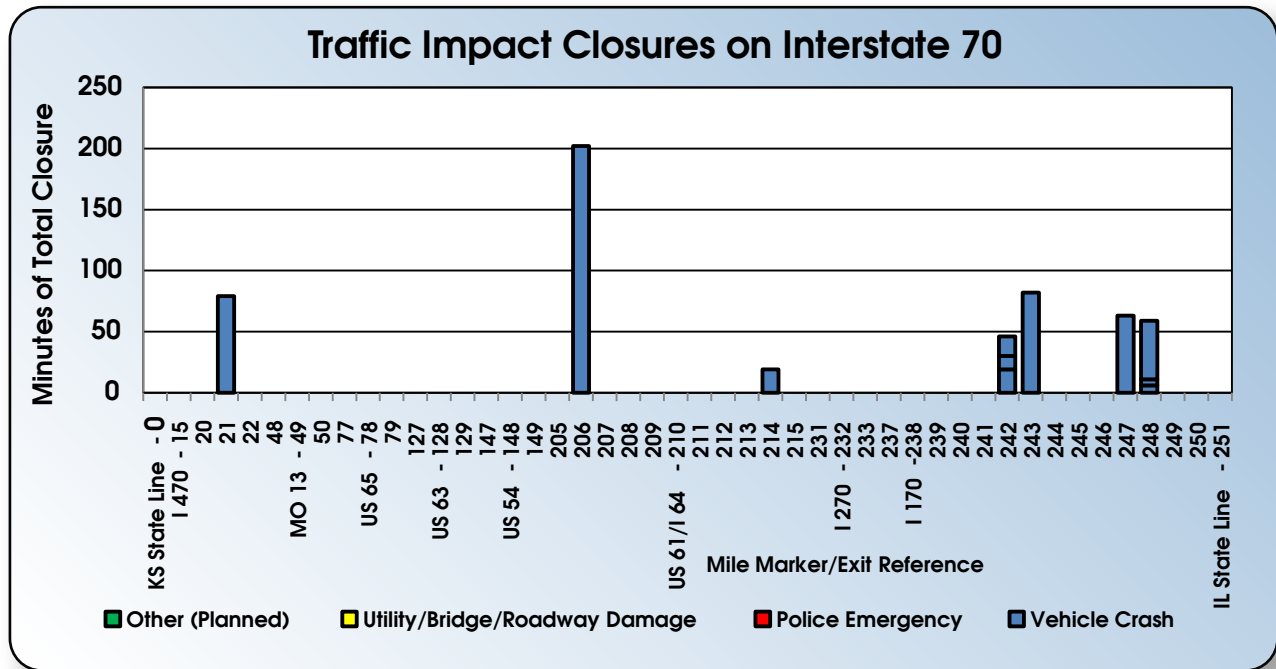
Traveler Information Map

For work zone location, flooding information and weather-related road conditions visit MoDOT's [Traveler Information Map](#). It's your first source of information when planning your trip across the Show-Me state.

[Statewide text report of road closures](#)

[Tips for using the map](#)

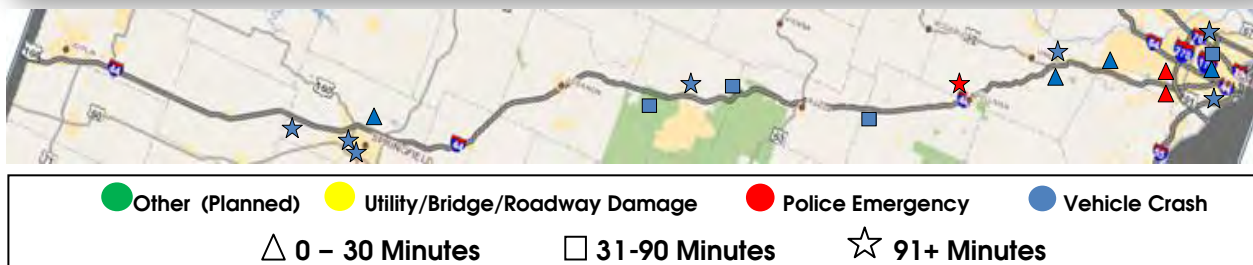
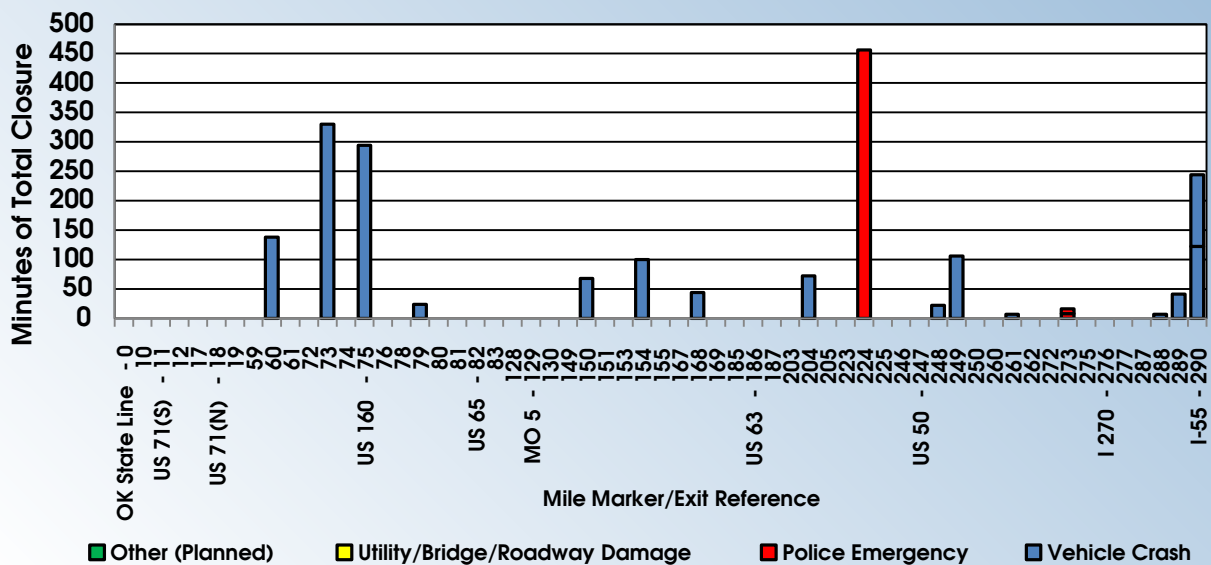




| SYMBOL | COUNTY | DIR | MILE MARKER | START DATE | TYPE | DURATION (H:MM) |
|--------|----------------|-----|-------------|------------|---------------|-----------------|
| ■ | JACKSON | E | 21.03 | 30 -Aug-11 | VEHICLE CRASH | 1:19 |
| ☆ | ST. CHARLES | E | 206.569 | 13 -Aug-11 | VEHICLE CRASH | 3:22 |
| ▲ | ST. CHARLES | W | 214.231 | 29 -Sep-11 | VEHICLE CRASH | 0:19 |
| ▲ | ST. LOUIS | E | 242.246 | 7 -Aug-11 | VEHICLE CRASH | 0:19 |
| ▲ | ST. LOUIS | E | 242.249 | 18 -Aug-11 | VEHICLE CRASH | 0:16 |
| ▲ | ST. LOUIS | W | 242.263 | 18 -Aug-11 | VEHICLE CRASH | 0:11 |
| ■ | ST. LOUIS CITY | E | 243.165 | 30 -Aug-11 | VEHICLE CRASH | 1:22 |
| ■ | ST. LOUIS CITY | W | 247.374 | 16 -Jul-11 | VEHICLE CRASH | 1:03 |
| ▲ | ST. LOUIS CITY | E | 248.181 | 23 -Sep-11 | VEHICLE CRASH | 0:05 |
| ■ | ST. LOUIS CITY | E | 248.675 | 30 -Sep-11 | VEHICLE CRASH | 0:48 |
| ▲ | ST. LOUIS CITY | E | 248.681 | 27 -Aug-11 | VEHICLE CRASH | 0:06 |

UNINTERRUPTED TRAFFIC FLOW

Traffic Impact Closures on Interstate 44



| SYMBOL | COUNTY | DIR | MILE MARKER | START DATE | TYPE | DURATION (H:MM) |
|--------|----------------|-----|-------------|------------|------------------|-----------------|
| ☆ | GREENE | E | 60.854 | 14-Jul-11 | VEHICLE CRASH | 2:18 |
| ☆ | GREENE | E | 73.84 | 17-Jul-11 | VEHICLE CRASH | 5:30 |
| ☆ | GREENE | E | 75.839 | 18-Aug-11 | VEHICLE CRASH | 4:54 |
| △ | GREENE | W | 79.079 | 1-Sep-11 | VEHICLE CRASH | 0:24 |
| □ | PULASKI | E | 150.001 | 20-Aug-11 | VEHICLE CRASH | 1:08 |
| ☆ | PULASKI | W | 154.595 | 8-Aug-11 | VEHICLE CRASH | 1:40 |
| □ | PHELPS | W | 168.869 | 16-Aug-11 | VEHICLE CRASH | 0:44 |
| □ | CRAWFORD | E | 204.203 | 16-Sep-11 | VEHICLE CRASH | 1:12 |
| ★ | FRANKLIN | W | 224.42 | 15-Jul-11 | POLICE EMERGENCY | 7:36 |
| △ | FRANKLIN | E | 248.005 | 21-Aug-11 | VEHICLE CRASH | 0:22 |
| ☆ | FRANKLIN | W | 249.679 | 6-Aug-11 | VEHICLE CRASH | 1:46 |
| △ | ST. LOUIS | W | 261.725 | 10-Jul-11 | VEHICLE CRASH | 0:07 |
| △ | ST. LOUIS | E | 273.649 | 13-Aug-11 | POLICE EMERGENCY | 0:08 |
| △ | ST. LOUIS | W | 273.747 | 13-Aug-11 | POLICE EMERGENCY | 0:08 |
| △ | ST. LOUIS CITY | E | 288.999 | 21-Aug-11 | VEHICLE CRASH | 0:07 |
| □ | ST. LOUIS CITY | E | 289.817 | 19-Aug-11 | VEHICLE CRASH | 0:41 |
| ☆ | ST. LOUIS CITY | E | 290.124 | 3-Jul-11 | VEHICLE CRASH | 2:02 |
| ☆ | ST. LOUIS CITY | W | 290.14 | 3-Jul-11 | VEHICLE CRASH | 2:02 |

Percent of Customers Satisfied with Work Zones – 1e

Result Driver: Ed Hassinger, District Engineer

Measurement Driver: Dan Smith, Traffic Management & Operations Engineer

Purpose of the Measure:

Work zones are designed to allow the traveling public the ability to travel with minimal disruption and safely through the work area. This measure tracks how well the department meets customer expectations in nine aspects of work zone design.

Measurement and Data Collection:

The motorist perception data is collected from postcard surveys handed personally to motorists by district flaggers and from the Work Zone Customer Survey, which is located on the MoDOT website at: www.modot.mo.gov/workzones/Comments.htm.

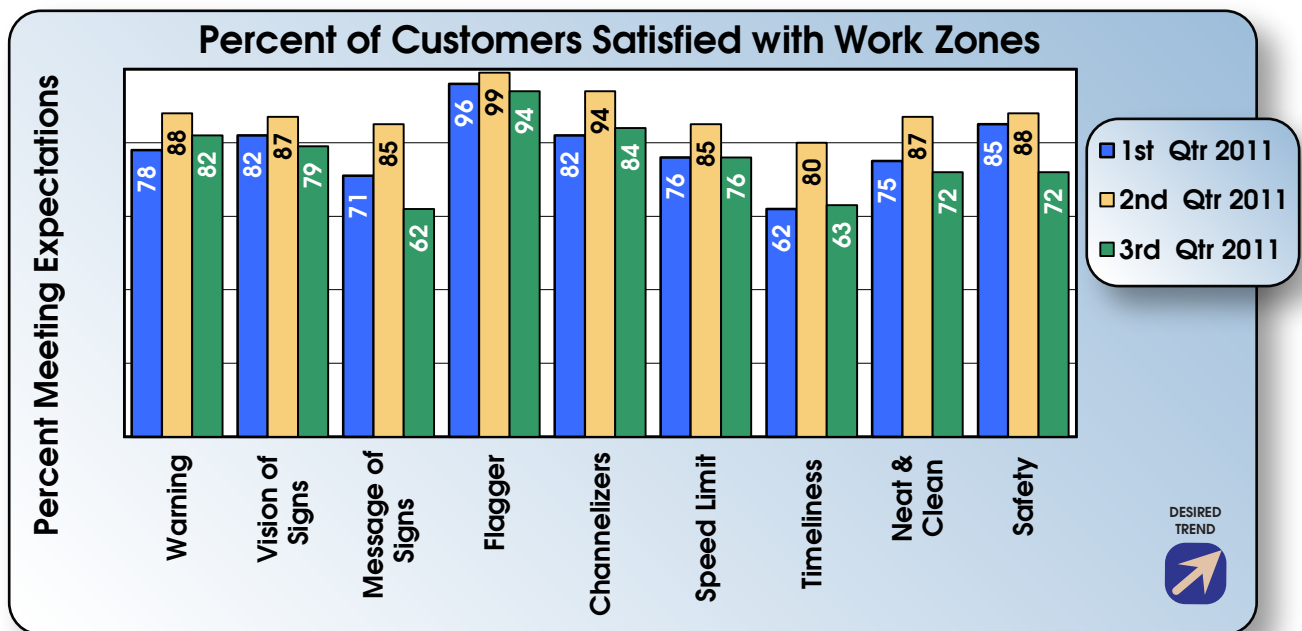
This measure is updated quarterly.

the customer survey. Customers indicated whether they agreed that:

- Signs provided enough warning,
- Signs were easy to see,
- Signs provided clear instruction,
- The flagger provided adequate guidance,
- Channelizers provided proper guidance,
- The speed limit was appropriate,
- They were able to travel through the work zone in timely manner,
- The work zone was neat and clean,
- The traveler felt safe in the work zone.

Improvement Status:

So far in 2011, data from 391 customer surveys was compiled and separated according to questions within



Public Customer Surveys

| District | Northwest | Northeast | Kansas City | Central | St. Louis | Southwest | Southeast | SW |
|----------------------------|-----------|-----------|-------------|---------|-----------|-----------|-----------|-----|
| No. of 1st Quarter Surveys | 16 | 3 | 30 | 6 | 5 | 6 | 0 | 66 |
| No. of 2nd Quarter Surveys | 23 | 18 | 64 | 7 | 39 | 8 | 97 | 256 |
| No. of 3rd Quarter Surveys | 3 | 4 | 31 | 8 | 14 | 7 | 2 | 69 |
| Total 2011 Surveys | 42 | 25 | 125 | 21 | 58 | 21 | 99 | 391 |

Time to meet winter storm event performance objectives -1f

Result Driver: Ed Hassinger, District Engineer

Measurement Driver: Tim Chojnacki, Maintenance Liaison Engineer

Purpose of the Measure:

This measure tracks the amount of time needed to perform MoDOT's snow and ice removal efforts.

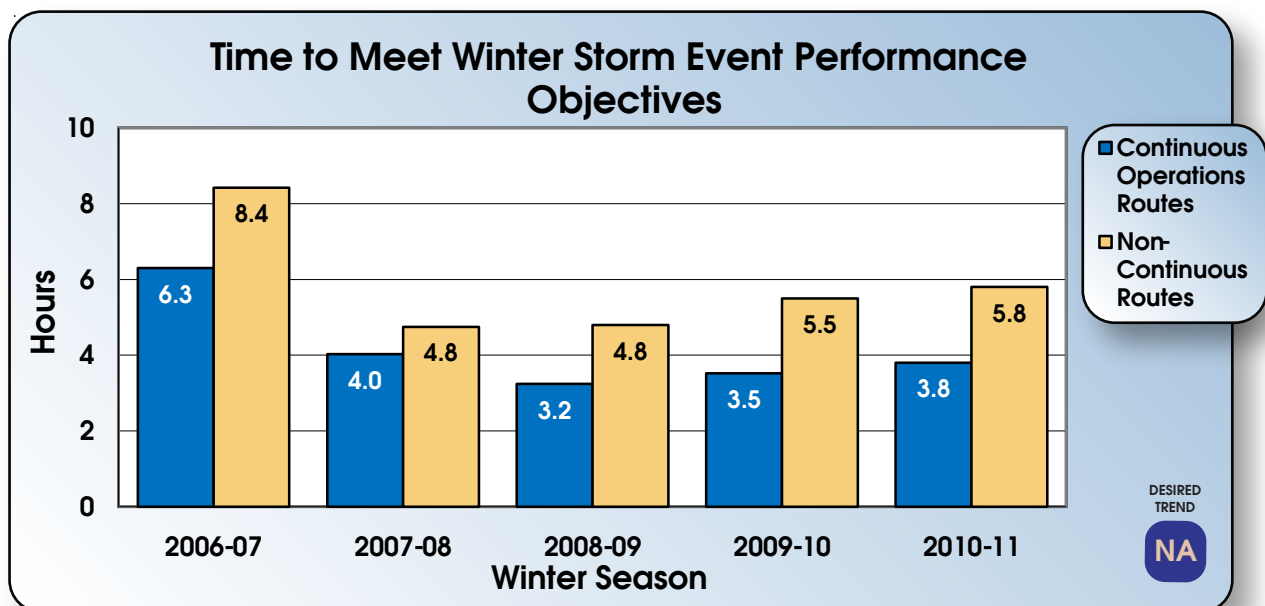
Measurement and Data Collection:

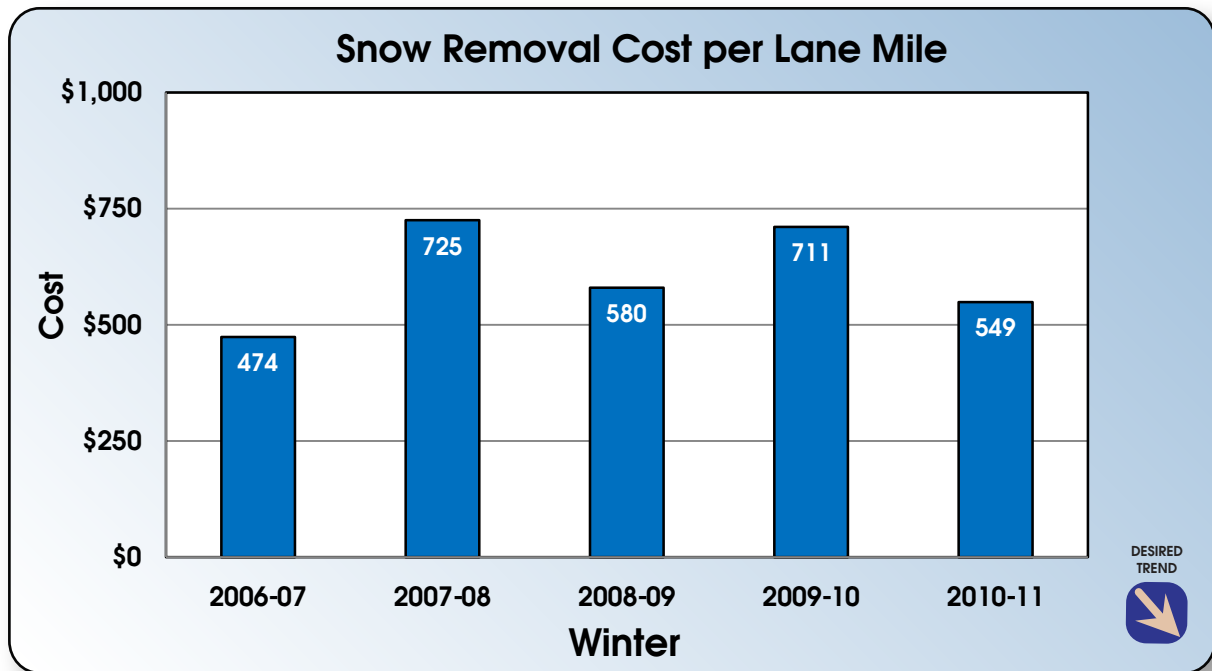
This data is collected in the winter event database. This measurement tracks the average time involved in this process so improvements can be made. After each winter event, such as a snow or ice storm, area maintenance personnel submit a report indicating how much time it took to meet the performance objectives for the continuous and non-continuous operations routes. The continuous operations routes consist of all major highways and regionally significant minor highways. The non-continuous operations routes are all remaining lower volume minor highways. After a storm ends, the objectives are to restore the continuous operations routes to a mostly clear condition as soon as possible and have the lower-volume, non-continuous operations routes open to two-way traffic and treated with salt and/or abrasives at critical areas such as intersections, hills and curves as soon as possible. The end of the storm is defined as when freezing precipitation stops accumulating on the roadways, either from falling or drifting conditions. Data collection for this measure runs from November through March of each winter

season, and is updated in the January and April Tracker publications. The time in hours is the statewide average for the entire winter season. The costs per lane mile and the accumulation by district are also provided to help evaluate the winter performance.

Improvement Status:

The average time to meet the performance objectives on both the continuous operations highways and the non-continuous operations highways were slightly more than the previous winter. This winter produced an average of 11 events across the state with at least a trace of accumulation in each district. The actual number of events per district varied from seven to 15. The storm of January 31 to February 2, with around 20 inches of snow, did take a longer time to meet the performance objectives and was a reason the numbers were higher this winter. The time to meet the performance objectives will vary based on the amount of snow received, the duration and the intensity of the storm. Strategies to improve these numbers include implementing best practices, pursuing equipment enhancements, testing new materials and continued training of snow removal employees.







SMOOTH AND UNRESTRICTED ROADS AND BRIDGES

Tangible Result Driver – Dennis Heckman, State Bridge Engineer

MoDOT's customers have said they want smooth roads. Smoother roads mean less wear on vehicles, safer travel and greater opportunity for economic development. MoDOT will delight its customers by providing smooth and unrestricted roads and bridges. MoDOT recognizes that road projects built and maintained to a high standard of smoothness will be more efficient. MoDOT must provide customers with smooth roads – because everyone riding on a road can feel whether it is smooth or not!

Percent of major highways in good condition-2a

Result Driver: Dennis Heckman, State Bridge Engineer

Measurement Driver: Brian Reagan, Transportation System Analysis Engineer

Purpose of the Measure:

This measure tracks the condition of Missouri's major highway road surfaces. The public has indicated the condition of Missouri's existing state roadway system should be one of the state's highest priorities. MoDOT places a high priority on improving the condition of state highways.

Measurement and Data Collection:

The major highway system is defined as all routes functionally classified as principal arterials. By definition, the principal arterial system provides for statewide or interstate movement of traffic. Examples include the Interstate System and most U.S. routes such as 63, 54 or 36.

In urban areas, principal arterials carry traffic entering or leaving the urban area and serve movement of vehicles between central business districts and suburban residential areas. Examples include Business 50 (Missouri Blvd.) in Jefferson City, Route 740 (Stadium Blvd.) in Columbia, and Route D (Page Ave.) in St. Louis.

The major roads in Missouri total approximately 5,573 centerline miles. This figure reflects mileage based on statewide review of the highway system. Good condition is defined using a combination of criteria. On high-speed routes (speed limits greater than 50 mph), the International Roughness Index (IRI) is used. For lower-speed routes (mostly urban areas) where smoothness is less critical, a condition (PASER) rating is used in combination with the smoothness component.

Direct comparison to other states is difficult because of differences in measurement methodologies. However, a general order-of-magnitude comparison is possible given certain assumptions. For example, there are five states that report mileage for major highways within 10 percent of that maintained by MoDOT. Of these five, Georgia, with 5,875 miles, currently has the highest percentage of these highways classified in good condition based on smoothness only. The Missouri definition of good

uses smoothness as one factor; however, it also includes other condition factors such as physical distress to determine quality. While the comparison is not exact, it does indicate the level of performance possible on a system of Missouri's size. This is an annual measure updated in January to reflect the prior calendar-year ratings.

Improvement Status:

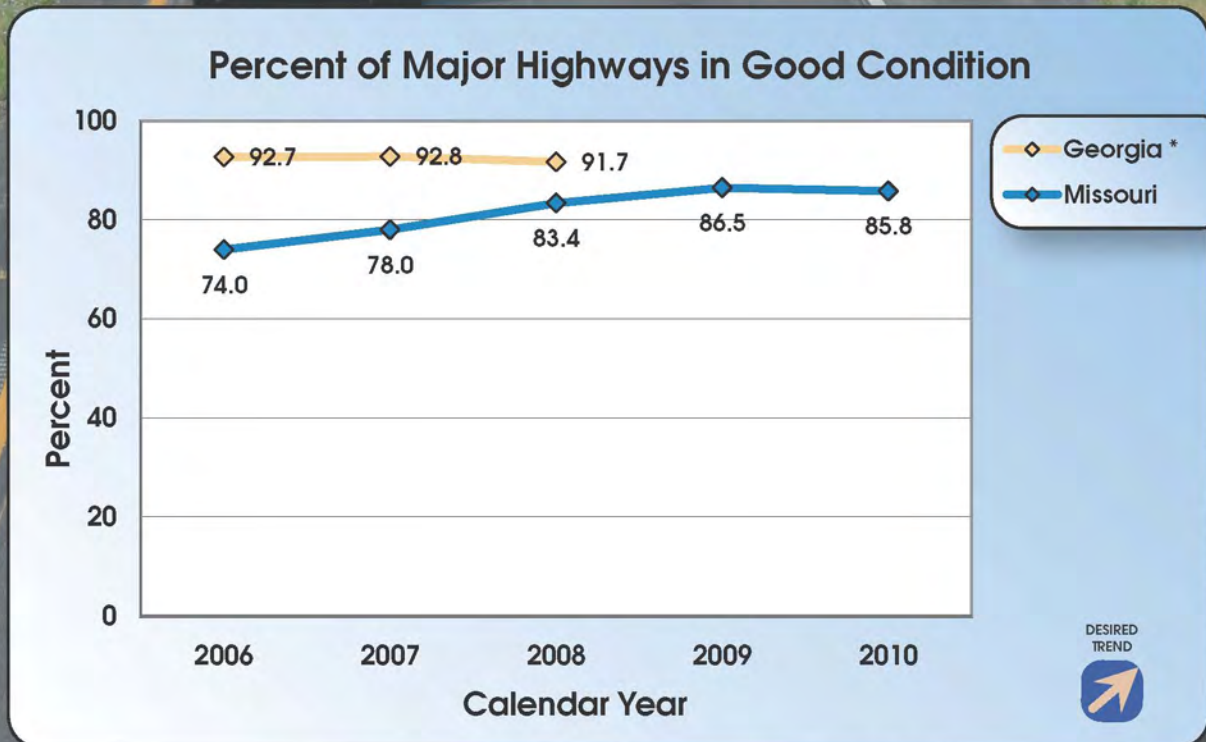
At the beginning of Better Roads, Brighter Futures (BRBF) in January 2007, 74 percent of major highways were in good condition. By January 1, 2010, one full year ahead of schedule, the goal of 85 percent of major roads in good condition had been achieved. Nearly 86 percent of major highways are currently rated in good condition. The slight decline in condition from 2009 is due in part to those miles improved under the Smooth Road Initiative nearing the end of their expected life.

MoDOT will continue to emphasize maintenance of the miles improved through the Smooth Roads Initiative and BRBF. Over time, all 5,573 miles will benefit from improved safety features such as shouldering, wider striping and brighter signing. There are currently more than 170 projects in the 2011-2015 STIP that will address more than 1,500 major highway miles.

The Interstate System is the backbone of the major highway network. While it includes only about 7 percent of the state highway mileage, it accounts for more than half the total state vehicle miles traveled. The increased emphasis on maintenance and operation of interstate highways that began in 2008 will continue into the future. The Interstate Maintenance Plan sets specific goals, standards and responsibilities for the condition of these vital highways.

More than \$435 million per year is dedicated to taking care of the existing highway system. Of this total, \$125 million is reserved for work on the Interstate System and major bridges.

SMOOTH AND UNRESTRICTED ROADS AND BRIDGES



* Source data for Georgia is "Highway Statistics" published by FHWA. Data for 2009 is not available at the time of publication. Georgia data is based only on pavement smoothness (IRI) submitted as part of the Highway Performance Monitoring System.

Percent of minor highways in good condition-2b

Result Driver: Dennis Heckman, State Bridge Engineer

Measurement Driver: Brian Reagan, Transportation System Analysis Engineer

Purpose of the Measure:

This measure tracks the condition of Missouri's minor highway road surfaces. The public has indicated the condition of Missouri's existing state roadway system should be one of the state's highest priorities. MoDOT places a high priority on improving the condition of highways in the state system.

Measurement and Data Collection:

The minor highway system consists of all routes functionally classified as minor arterials or collectors. These routes mainly serve local transportation needs and include highways commonly referred to as lettered routes, such as Route A, Route C and Route DD. The public sometimes refers to these routes as farm-to-market roads. The minor roads in Missouri total approximately 27,000 centerline miles.

Good condition is defined using a combination of criteria. Smoothness is evaluated using the International Roughness Index (IRI). Pavements below the prescribed threshold are considered good. However, public surveys have shown that physical condition is more important than ride on lower speed, lower volume roadways. A condition rating of visual distress (PASER) is also evaluated and if those criteria are met, the roadway is considered good.

Direct comparison to other states is difficult because of differences in measurement methodologies. However, a general order-of-magnitude comparison is possible given certain assumptions. For example, there are six states that report mileage for minor highways within 10 percent of that maintained by MoDOT. Of these six, Georgia, with 24,707 miles, currently has the highest percentage of these highways classified in good condition. The ratings reported by states as part of the Highway Performance Monitoring System for roads classified

as minor more closely relate to Missouri's rating system. The Federal Highway Administration allows conditions on minor highways to be reported on either IRI or Present Serviceability Index (PSI). PSI includes an assessment of physical distress similar to Missouri's definition. The Missouri definition of good uses smoothness as one factor. However, it also includes other condition factors such as physical distress to determine quality. This is an annual measure updated in January to reflect the prior calendar-year ratings.

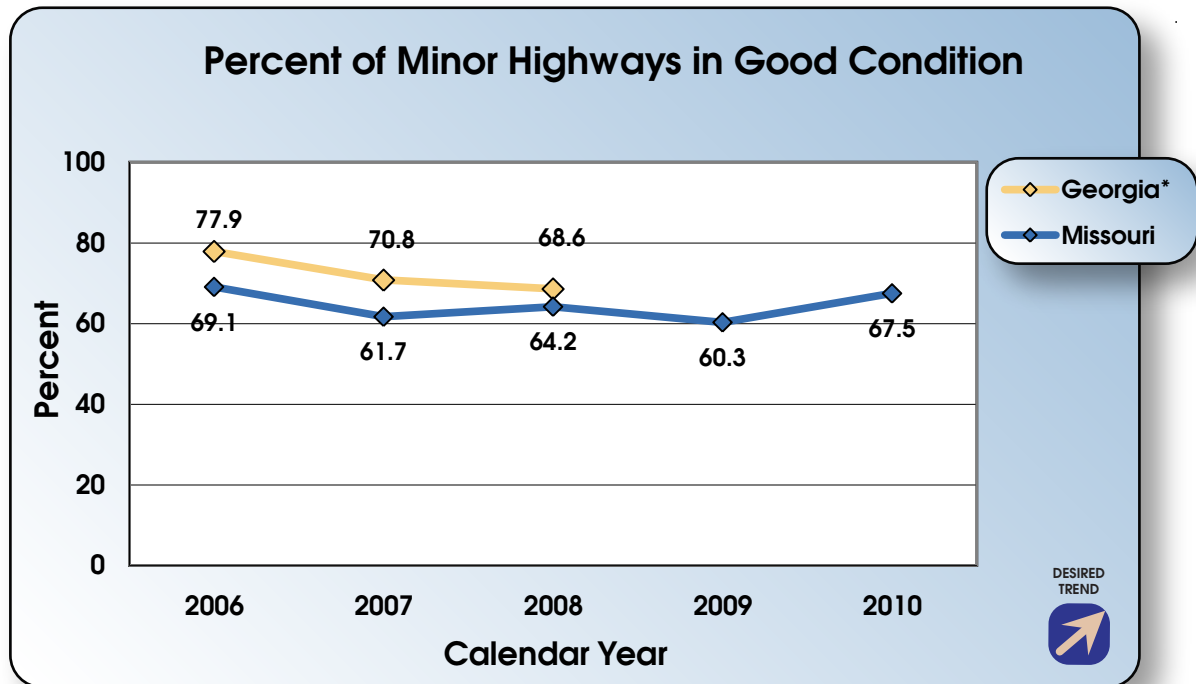
Improvement Status:

MoDOT's five-year direction provides for improvement of the minor roads condition. Work on the minor highway system will emphasize the use of MoDOT maintenance forces and some contractual work. Treatments consist primarily of routine patching, crack sealing and chip seals.

During 2010 there was an increased effort on minor highways. The American Recovery and Reinvestment Act (ARRA) allowed additional funds to be applied to "Taking Care of the System" (TCOS) activities. In addition, approximately \$34 million was applied to minor roads from internal operational savings.

Some of the increase shown in 2010 is assumed due to a change in rating methods. A switch to a more general, less technical method was adopted during this survey year. In addition, 2010 was the first year that the entire minor road system was collected by automated equipment. The percentages shown below may change over the next year as more input is gathered with respect to acceptable condition levels for low volume minor roads.

SMOOTH AND UNRESTRICTED ROADS AND BRIDGES



* Source data for Georgia is "Highway Statistics" published by the Federal Highway Administration. Georgia data for 2009 was not available at time of publication. Data is based on a combination of pavement smoothness – IRI or PSR – as submitted as part of the Highway Performance Monitoring System.



Percent of vehicle miles traveled on major highways in good condition-2c

Result Driver: Dennis Heckman, State Bridge Engineer

Measurement Driver: Brian Reagan, Transportation System Analysis Engineer

Purpose of the Measure:

This measure tracks the percent of vehicle miles traveled (VMT) on Missouri's major highway system that take place on highways in good condition. The public has indicated the condition of Missouri's existing state roadway system should be one of the state's highest priorities. Emphasizing work on the major highway system insures that the majority of travel takes place on highways in good condition.

Measurement and Data Collection:

The major highway system is defined as all routes functionally classified as principal arterials. By definition, the principal arterial system provides for statewide or interstate movement of traffic. Examples include the interstate system and most U.S. routes such as 63, 54 or 36.

In urban areas, principal arterials carry traffic entering or leaving the urban area and serve movement of vehicles between central business districts and suburban residential areas. Examples include Business 50 (Missouri Blvd.) in Jefferson City, Route 740 (Stadium Blvd.) in Columbia, and Route D (Page Ave.) in St. Louis.

The major roads in Missouri total approximately 5,573 centerline miles. Good condition is defined using a combination of criteria. On high-speed routes (speed limits greater than 50 mph) the International Roughness Index (IRI) is used. For lower-speed routes (mostly urban areas) where smoothness is less critical, a condition (PASER) rating is used.

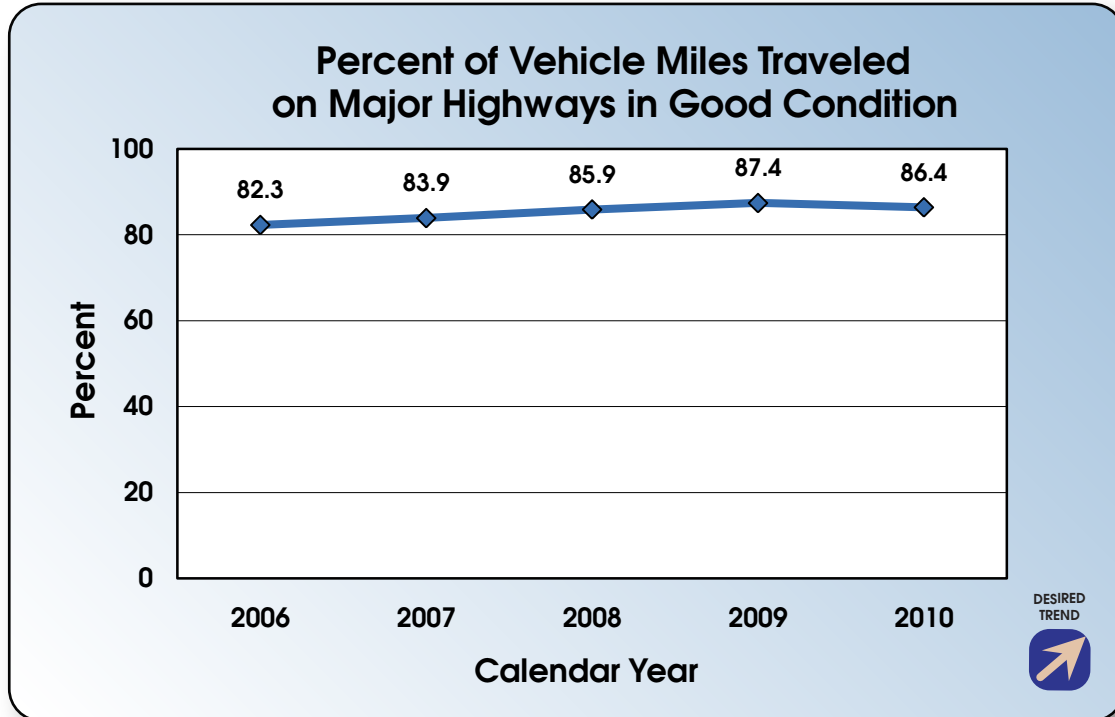
VMT is determined by multiplying the traffic volume on a given route by the route length. For this measure, the VMT is calculated on those routes in good condition and then divided by the total VMT for major routes to determine the percentage shown below. While the system of major highways in Missouri comprises only about 17 percent of the total system mileage, it carries more than 75 percent of all traffic on the state highway system. This is an annual measure updated each January.

Improvement Status:

Completion of the Smooth Roads Initiative resulted in a significant improvement in pavement condition. At the beginning of Better Roads, Brighter Futures (BRBF) in January 2007, 74 percent of major highways were in good condition (as shown in 2b: Percent of major highways that are in good condition). By January 1, 2010, one full year ahead of schedule, the goal of 85 percent of major roads in good condition had been achieved. Nearly 86 percent of major highways are currently rated in good condition. The slight decline in condition from 2009 is due in part to those miles improved under the Smooth Road Initiative nearing the end of their expected life.

More than \$430 million per year is dedicated to taking care of the existing highway system. Funding for the BRBF program will come from existing TCOS funds in accordance with the current funding allocation directed by the Commission.

SMOOTH AND UNRESTRICTED ROADS AND BRIDGES



SMOOTH AND UNRESTRICTED ROADS AND BRIDGES

Percent of bridges on major highways in good condition-2d

Result Driver: Dennis Heckman, State Bridge Engineer

Measurement Driver: David Koenig, Structural Services Engineer

Purpose of the Measure:

This measure tracks progress toward improving the condition of Missouri's bridges on major highways. The public has indicated the condition of Missouri's existing roadway system should be one of the state's highest priorities.

Measurement and Data Collection:

The major highway system is defined as all routes functionally classified as principal arterials. By definition, the principal arterial system provides for statewide or interstate movement of traffic. Examples include the Interstate System and most U.S. routes such as 63, 54 or 36.

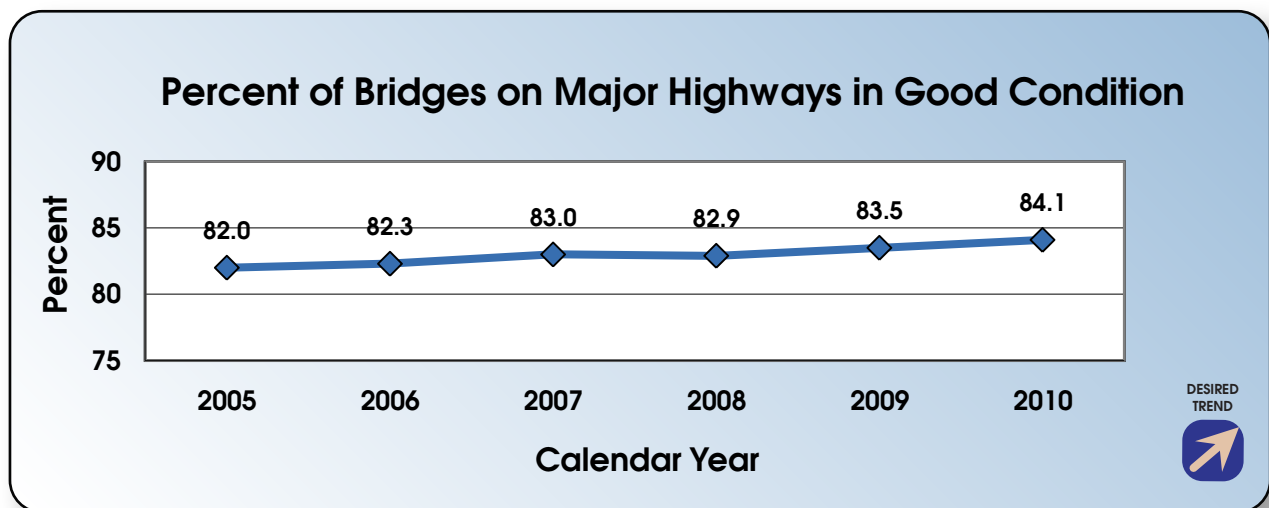
In urban areas, major highways carry traffic entering or leaving the urban area and serve the movement of vehicles between central business districts and suburban residential areas. Examples include Business Route 50 (Missouri Blvd.) in Jefferson City, Route 740 (Stadium Blvd.) in Columbia, and Route D (Page Ave.) in St. Louis.

A bridge is considered "good" if it is not deficient. Deficient means it is either structurally deficient (SD)

or functionally obsolete (FO) as defined using Federal Highway Administration criteria. A SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. A FO bridge has poor roadway alignment or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. MoDOT staff inspects all state-owned bridges. There are currently 3,589 bridges on major highways. This is an annual measure updated each April based on the prior year's inspections.

Improvement Status:

Bridge conditions on major highways have taken a solid step forward over the last two years. The improvement in this measure is attributable to the significant amount of bridge work in the STIP over the last several years. The Safe & Sound program has also had an impact on the improvement in this measure over the last two years, even though this program is primarily focused on the minor highway system.



Percent of bridges on minor highways in good condition -2e

Result Driver: Dennis Heckman, State Bridge Engineer

Measurement Driver: David Koenig, Structural Services Engineer

Purpose of the Measure:

This measure tracks progress toward improving the condition of Missouri's bridges on minor highways. The public has indicated the condition of Missouri's existing roadway system should be one of the state's highest priorities.

Measurement and Data Collection:

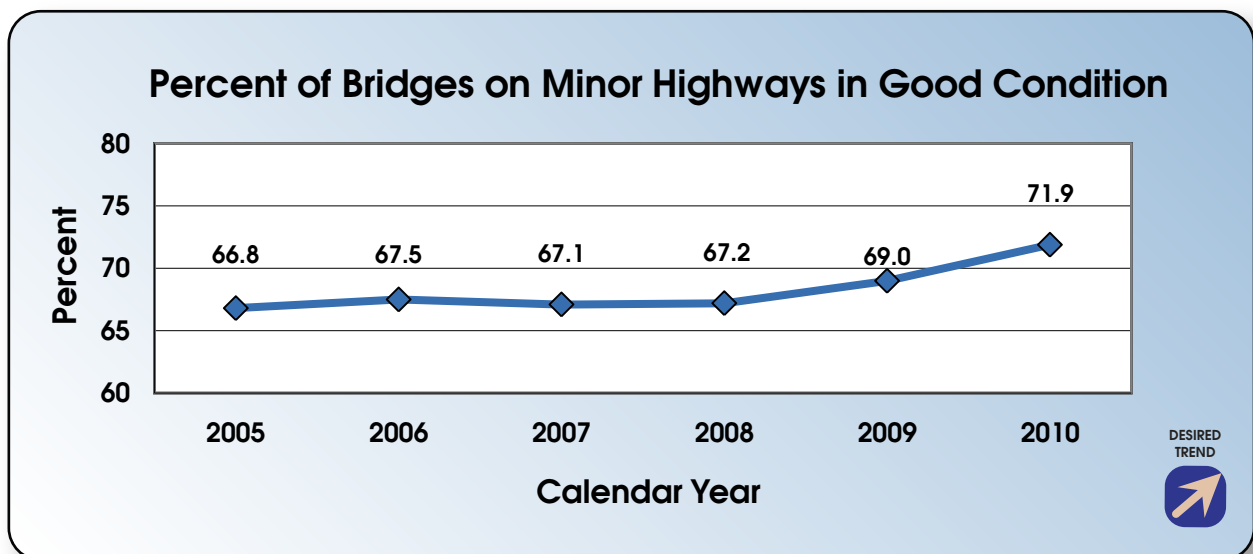
The minor highway system consists of all routes functionally classified as minor arterials or collectors. These routes serve more local transportation needs and include highways commonly referred to as lettered routes, such as Route A, Route C and Route DD. The public sometimes refers to these routes as farm-to-market roads.

A bridge is considered "good" if it is not deficient. Deficient means it is either structurally deficient (SD) or functionally obsolete (FO) as defined using Federal Highway Administration criteria. A SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards.

A FO bridge has poor roadway alignment or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. MoDOT staff inspects all state-owned bridges. There are currently 6,816 bridges on minor highways. This is an annual measure and data is updated each April based on the prior year's inspections.

Improvement Status:

Bridge conditions on minor highways have shown a very large improvement over the last two years, with the measure increasing 4.7 percentage points. The majority of the recent improvement in this measure is directly attributable to the Safe & Sound program, which is entering its third full year of construction. Additional impacts on the improvement of this measure have resulted from normal STIP activity on bridges.



SMOOTH AND UNRESTRICTED ROADS AND BRIDGES

Number of deficient bridges on the state system (major and minor highways) -2f

Result Driver: Dennis Heckman, State Bridge Engineer

Measurement Driver: David Koenig, Structural Services Engineer

Purpose of the Measure:

This measure tracks progress toward improving the condition of Missouri's bridges. The public has indicated the condition of Missouri's existing roadway system should be one of the state's highest priorities.

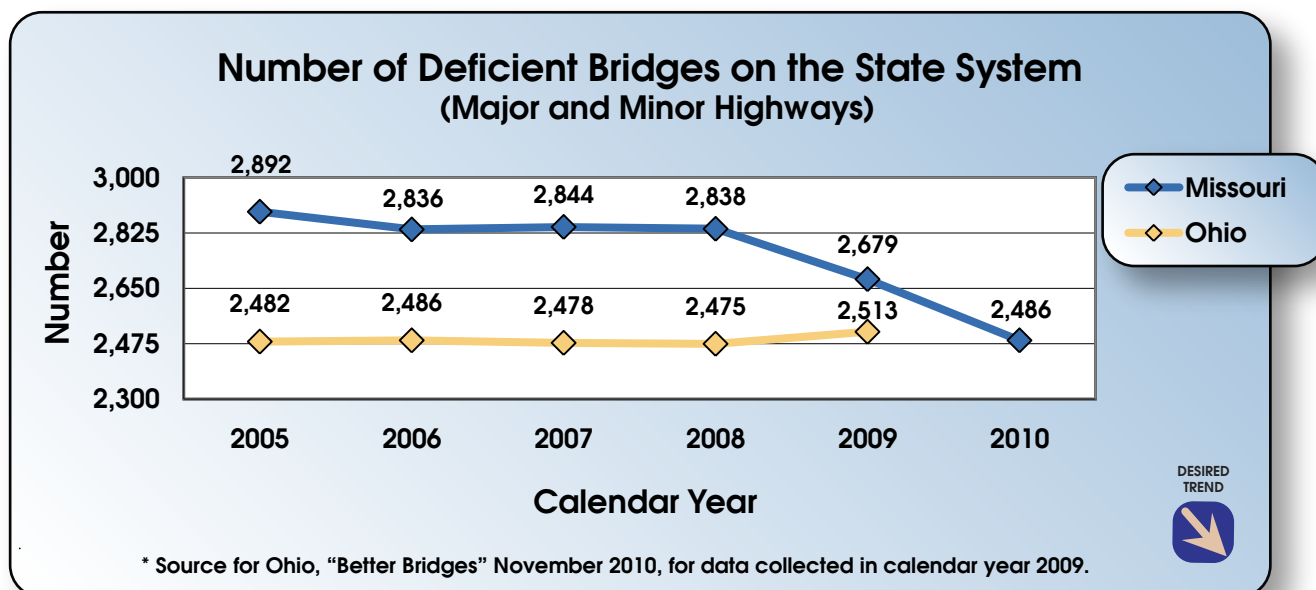
Measurement and Data Collection:

A bridge is considered deficient if it is either structurally deficient (SD) or functionally obsolete (FO) as defined using Federal Highway Administration (FHWA) criteria. A SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. A FO bridge has poor roadway alignment or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. MoDOT staff inspects all state-owned bridges. There are currently a total of 10,405 bridges on the state highway system.

This is an annual measure and data is taken from FHWA's National Bridge Inventory. Missouri data is available in April of each calendar year and is updated in the April Tracker. The data for other states is not published until the following year.

Improvement Status:

Bridge conditions on Missouri highways made a big leap forward over the last two years. The long-term trend on this measure has been a steady downward reduction with some leveling off from 2006 thru 2008. Over the last two years, this measure has made a sharp downward turn. This downward turn predominately resulted from the efforts of the Safe & Sound program, but was also impacted by other STIP activity. Of the 2,486 deficient bridges, 1,028 are functionally obsolete and 1,458 are structurally deficient.



Percent of major bridges in good condition-2g

Result Driver: Dennis Heckman, State Bridge Engineer

Measurement Driver: David Koenig, Structural Services Engineer

Purpose of the Measure:

This measure tracks the percent of major bridges that are in good condition. The public has indicated the condition of Missouri's existing roadway system should be one of the state's highest priorities.

Measurement and Data Collection:

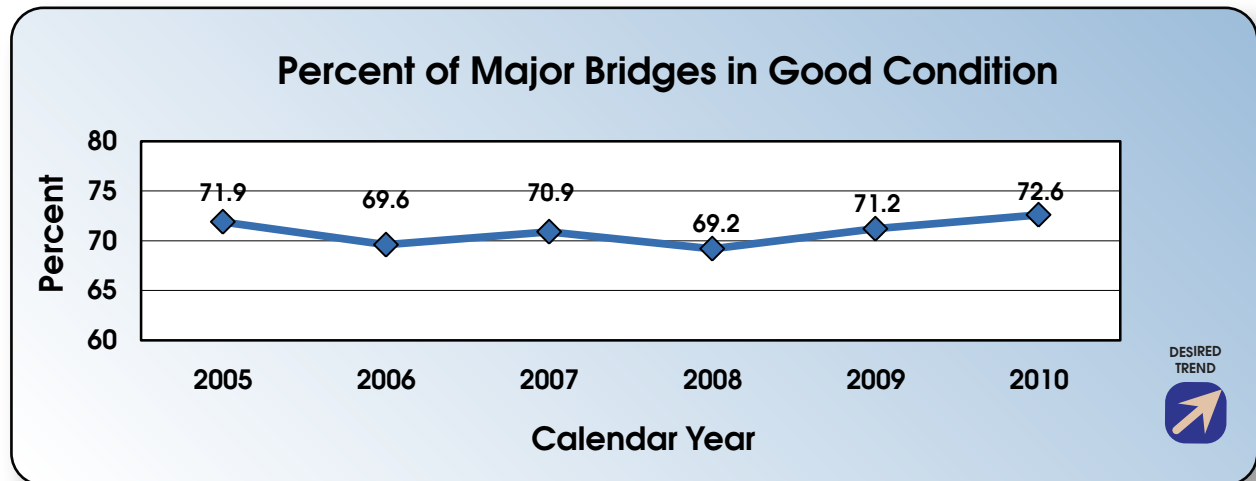
A major bridge is defined as any structure with a length greater than 1,000 feet. There are currently 212 such structures on the MoDOT system. While they make up only 2 percent of the number of bridges, they represent 25 percent of our bridge deck area.

A bridge is considered in good condition if it is not deficient. Deficient means it is either structurally deficient (SD) or functionally obsolete (FO) as

defined using Federal Highway Administration criteria. A SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. A FO bridge has poor roadway alignment or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. This is an annual measure and data is updated each April based on the prior year's inspections.

Improvement Status:

Major bridges in good condition have increased 3.4 percentage points over the last two years. This increase is primarily due to a one-time infusion of \$26.4 million in special money received from Congress as well as ARRA money used for major bridges.





SAFE TRANSPORTATION SYSTEM

Tangible Result Driver – Leanna Depue, Highway Safety Director

MoDOT works closely with other safety advocates to make our roads and work zones safer. The department supports educational programs that encourage safe driving practices and enforcement efforts that increase adherence to traffic laws. MoDOT will not compromise safety because it believes in the well-being of its employees and customers.

Number of fatalities and disabling injuries-3a

Result Driver: Leanna Depue, Highway Safety Director

Measurement Driver: Bill Whitfield, Highway Safety Program Administrator

Purpose of the Measure:

This measure tracks annual trends in fatal and disabling injuries resulting from traffic crashes on all Missouri roadways. This data drives the development and focus of the Missouri Highway Safety Plan, which is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports Missouri's Blueprint to Arrive Alive, which identifies the statewide initiatives with a goal of reducing fatalities to 850 or fewer by 2012.

Measurement and Data Collection:

Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. This measure is updated quarterly.

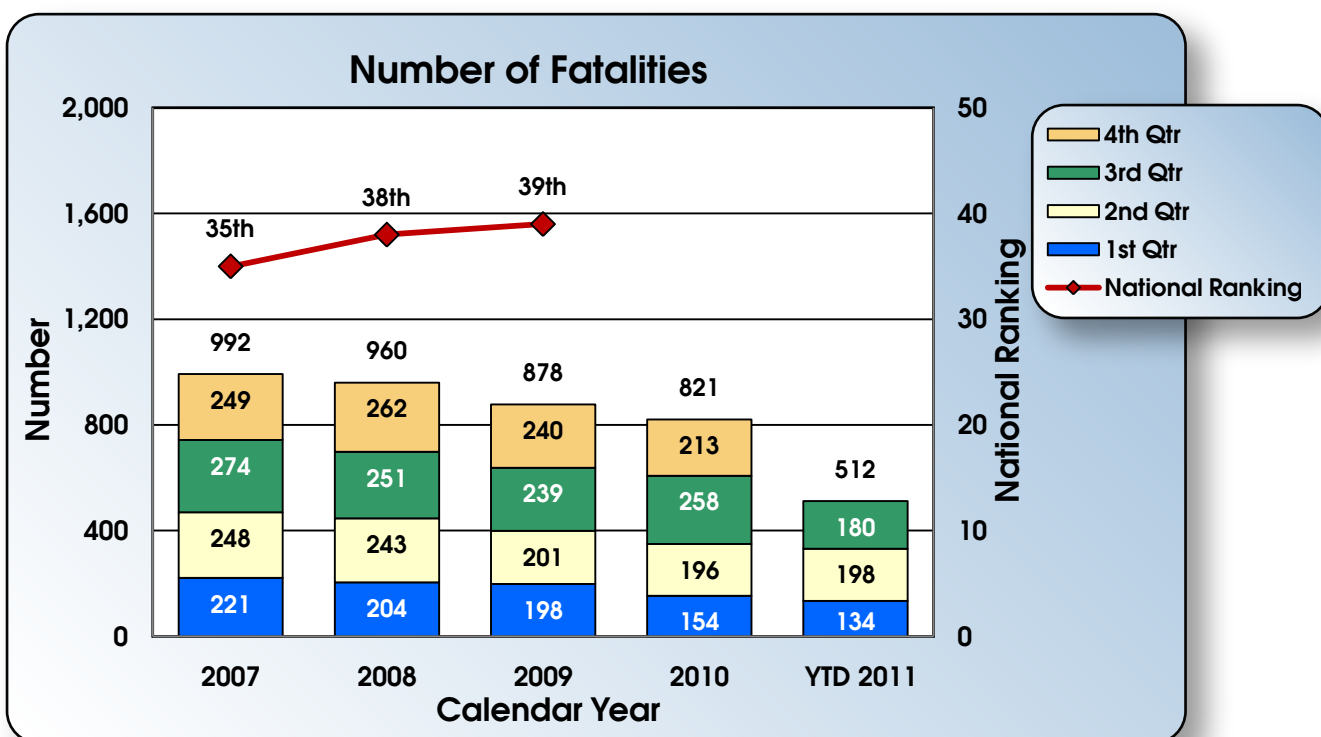
The national ranking data for 2010 is not yet available.

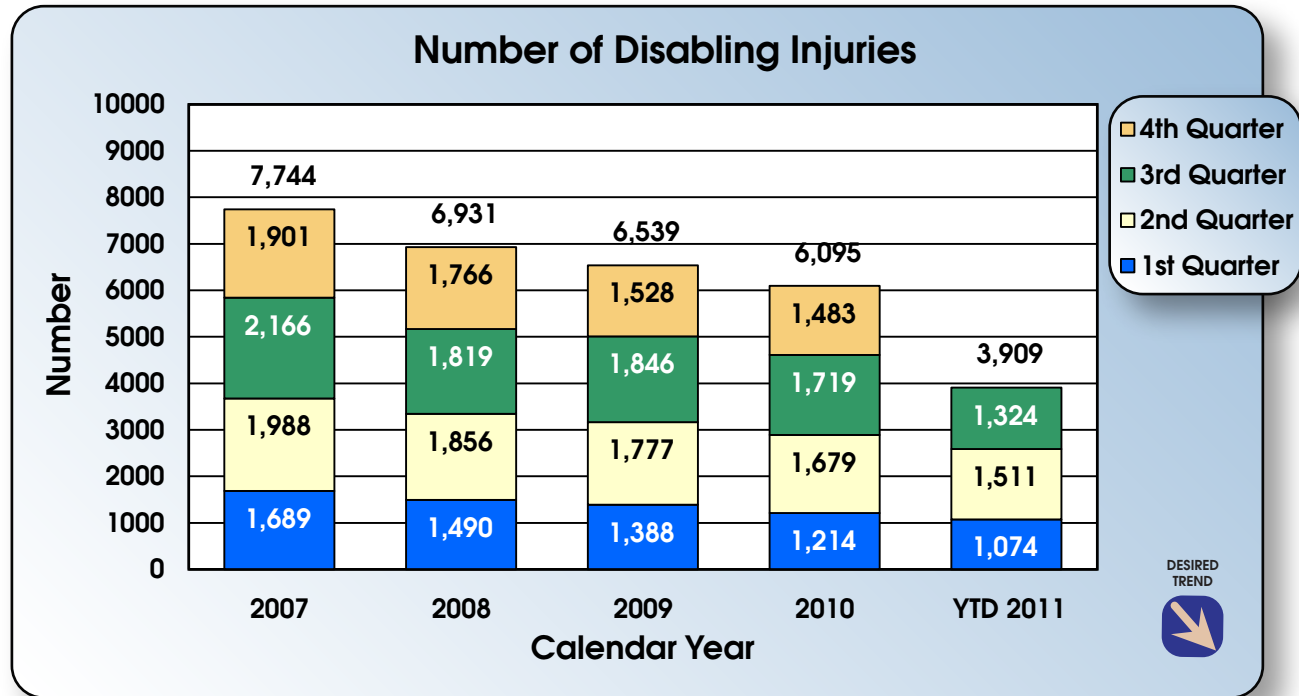
Improvement Status:

Fatalities decreased 17 percent from 2007 to 2010. In 2010 there were 821 fatalities, Missouri's lowest total since 1950. The Missouri Coalition for Roadway Safety achieved its goal of reducing fatalities to 850 or fewer by 2012, two years ahead of its target date.

In spite of the decrease in fatalities, the national data comparison shows that Missouri moved from 38th in 2008 to 39th in 2009 for total fatalities. Disabling injuries continue to show a decreasing trend with a reduction of 1,649 when comparing 2010 to 2007. After three quarters in 2011, both fatalities and disabling injuries continue to decrease overall.

Fatalities and disabling injuries are decreasing due in part to engineering enhancements such as roadway shoulders, three-strand guard cable, rumble strips and enhanced delineation. Strong safety belt and impaired driving public information campaigns combined with increased law enforcement participation in statewide campaigns have also contributed to this decline.





“Our new goal is 850 or fewer fatalities by 2012.”

—The Executive Committee

Number of impaired driver-related fatalities and disabling injuries-3b

Result Driver: Leanna Depue, Highway Safety Director

Measurement Driver: Bill Whitfield, Highway Safety Program Administrator

Purpose of the Measure:

This measure tracks annual trends in fatalities and injuries resulting from traffic crashes on all Missouri roadways involving drivers who are impaired by alcohol and/or drugs. This data drives the development and focus of the Missouri Highway Safety Plan, which plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports Missouri's Blueprint to Arrive Alive which identifies the statewide initiatives with a goal of reducing fatalities to 850 or fewer by 2012.

Measurement and Data Collection:

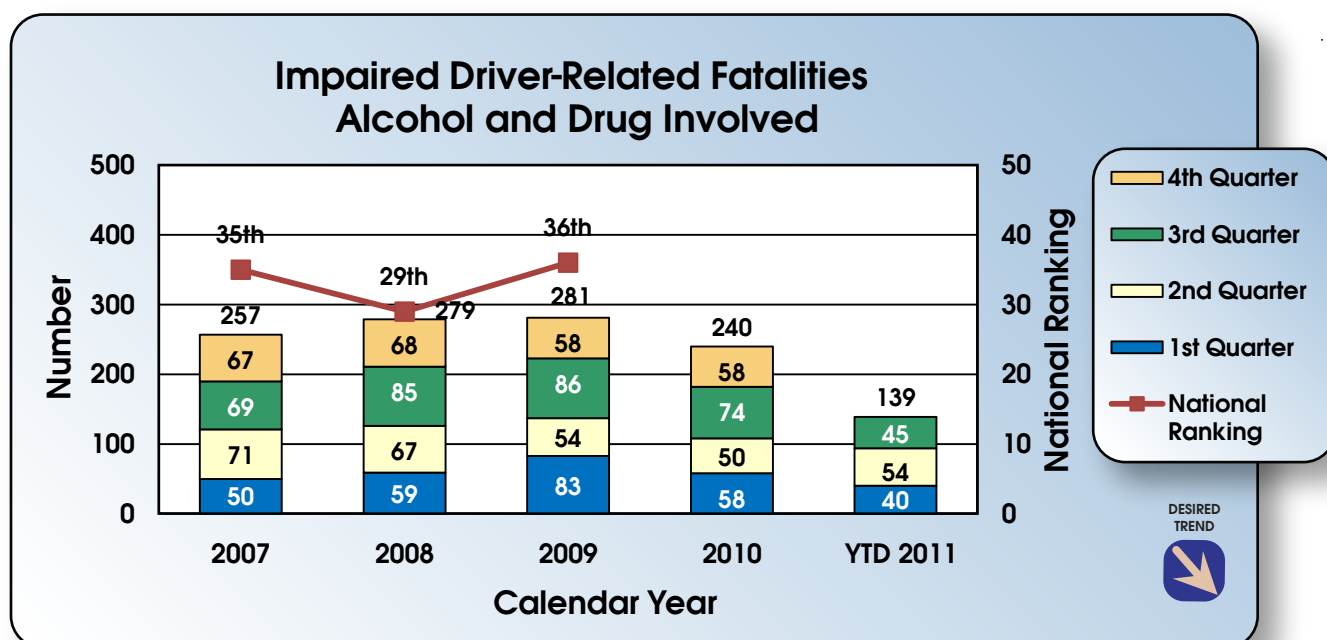
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. This measure is updated quarterly.

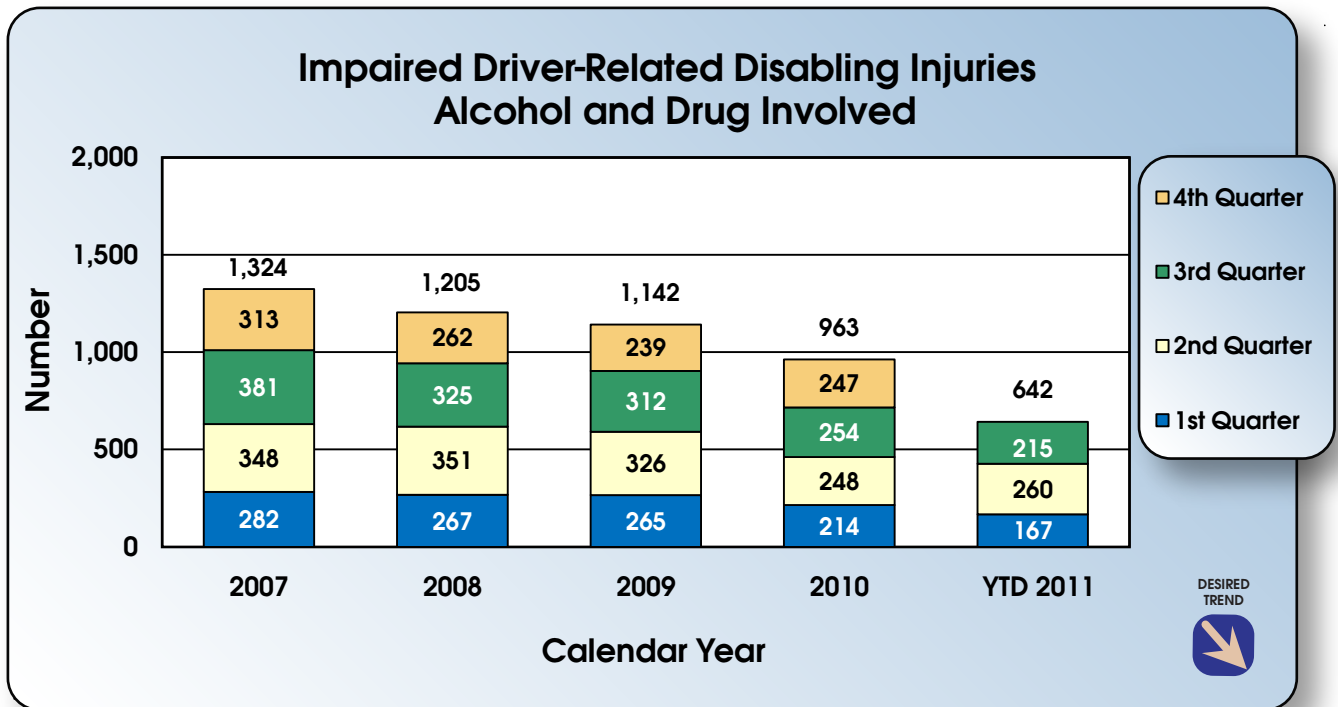
The 2010 national ranking data is not yet available.

Improvement Status:

After remaining essentially stagnant in 2008 and 2009, alcohol and drug-related fatalities decreased sharply in 2010. Disabling injuries continue to decrease for the fifth year in a row. Both fatalities and disabling injuries continue in a downward trend at the conclusion of the third quarter of 2011.

Several strategies were implemented to combat Missouri's impaired driving problem. In addition to participating in the national "You Drink and Drive, You Lose" campaign, the Missouri Law Enforcement Traffic Safety Advisory Council holds four DWI mobilizations each year. Public information and education has been directed at high-risk drivers ages 21 to 35. Law enforcement efforts have been concentrated on high-crash corridors, increasing the number of sobriety checkpoints and expanding DWI units in selected locations. An increasing number of people who work in liquor establishments are completing the online server training modules that were first developed in 2005. These efforts are designed to reduce impaired driving crashes overall and continue to move the fatalities in a downward trend.





Percent of safety belt/passenger vehicle restraint use-3c

Result Driver: Leanna Depue, Highway Safety Director

Measurement Driver: Bill Whitfield, Highway Safety Program Administrator

Purpose of the Measure:

This measure tracks annual trends in safety belt usage by persons in passenger vehicles. This data drives the development and focus of the Missouri Highway Safety Plan which is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports Missouri's Blueprint to Arrive Alive that identifies the statewide initiatives with a goal of reducing fatalities to 850 or fewer by 2012.

Measurement and Data Collection:

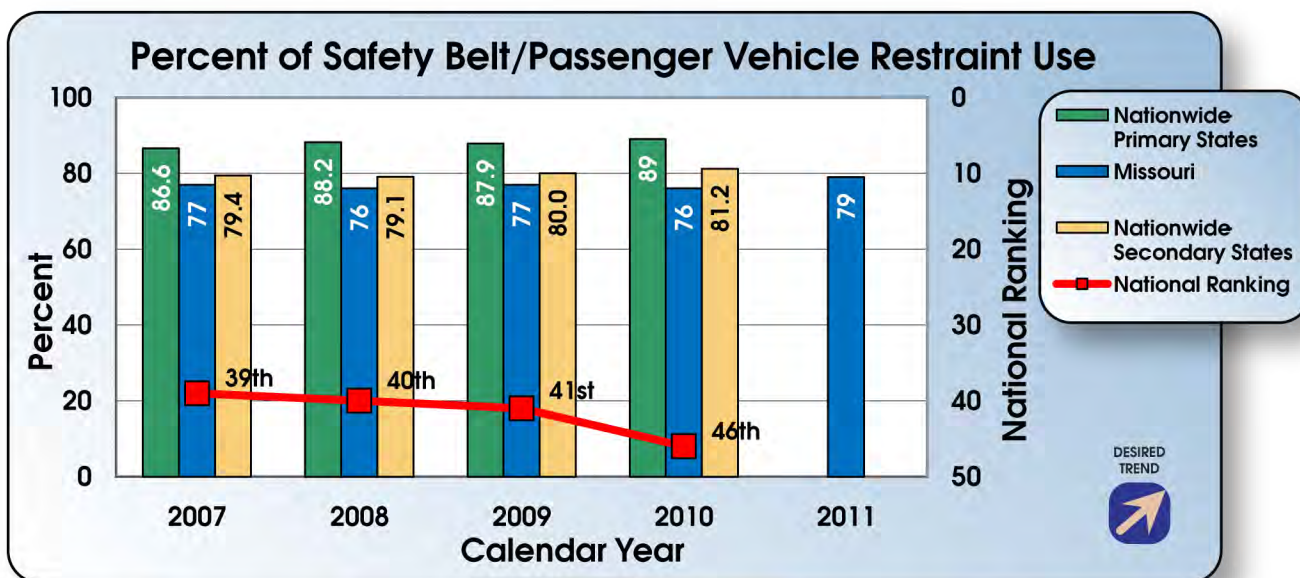
Each June, a statewide survey is conducted at 460 pre-selected locations in 20 counties. The data collected at these sites is calculated into a safety belt usage rate using a formula approved by the National Highway Traffic Safety Administration. The safety belt usage survey enables data collection from locations representative of 85 percent of the state's population. The data collection plan is the same each year for consistency and compliance with National Highway Traffic Safety Administration guidelines. This measure is updated quarterly.

Improvement Status: Safety belt use in Missouri rose to 79 percent in 2011, the highest percentage in more than seven years. Despite a 3 percent increase in safety belt use, Missouri's national comparison ranking dropped to 46th, down seven spots. The national average for safety belt use in 2010 was 85 percent.

The number of states that have a primary seat belt law continues to increase, resulting in a higher rate of usage for those states than those without. Furthermore, states that have the secondary law continue to fall down the list in the national ranking, overtaken by those with a primary law.

Currently 32 states have a primary safety belt law, five more than in 2007. Missouri has a secondary safety belt law, which means law enforcement may not stop a vehicle solely to determine safety belt compliance. Law enforcement must observe another driving violation to stop a vehicle and issue a safety belt citation. The primary seat belt law means law enforcement may stop a vehicle if they observe an occupant is not wearing a safety belt.

Missouri continues to focus efforts through public information and education and law enforcement participation in the national "Click It or Ticket" campaign. The Law Enforcement Traffic Safety Advisory Council (LETSAC) added additional quarterly safety belt enforcement dates through December 2011. "Battle of the Belt" and other campaigns focus on increasing safety belt use among teenagers. Promoting the passage of local primary safety belt ordinances is another strategy to increase safety belt use. MoDOT continues to support a primary safety belt law for Missouri.



Number of bicycle and pedestrian fatalities and disabling injuries-3d

Result Driver: Leanna Depue, Highway Safety Director

Measurement Driver: Bill Whitfield, Highway Safety Program Administrator

Purpose of the Measure:

This measure tracks annual trends in fatalities and disabling injuries resulting from traffic crashes with bicycles and pedestrians. This data drives the development and focus of the Missouri Highway Safety Plan that is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports Missouri's Blueprint to Arrive Alive which identifies the statewide initiatives with a goal of reducing fatalities to 850 or fewer by 2012.

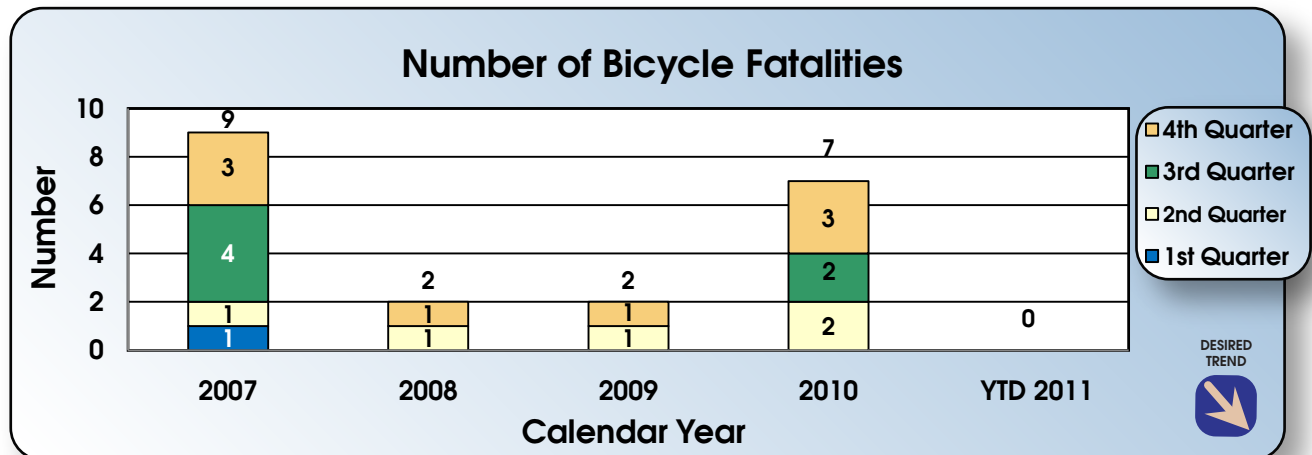
Measurement and Data Collection:

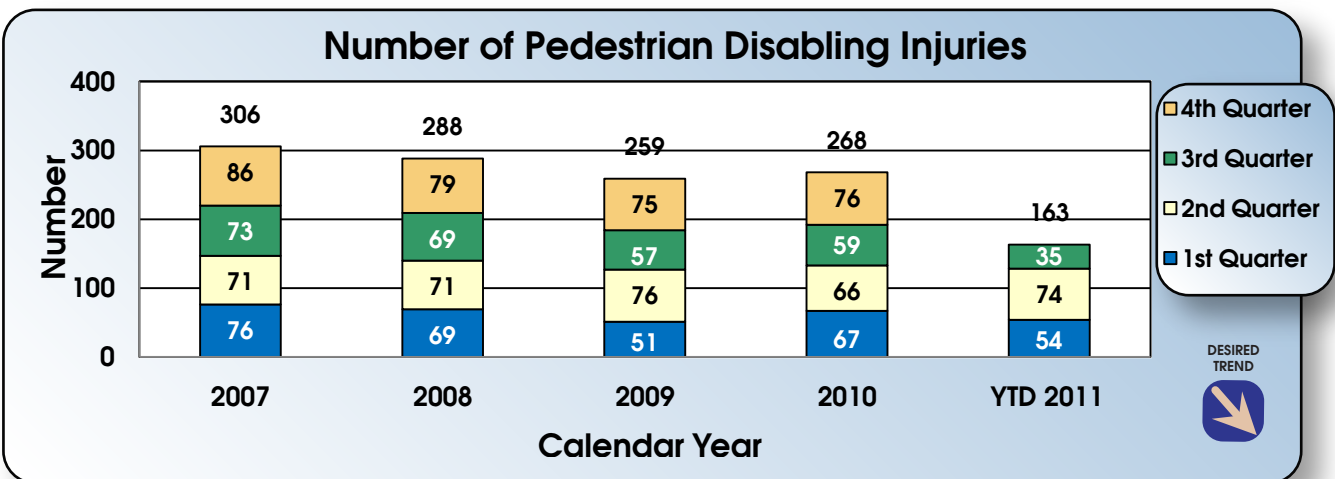
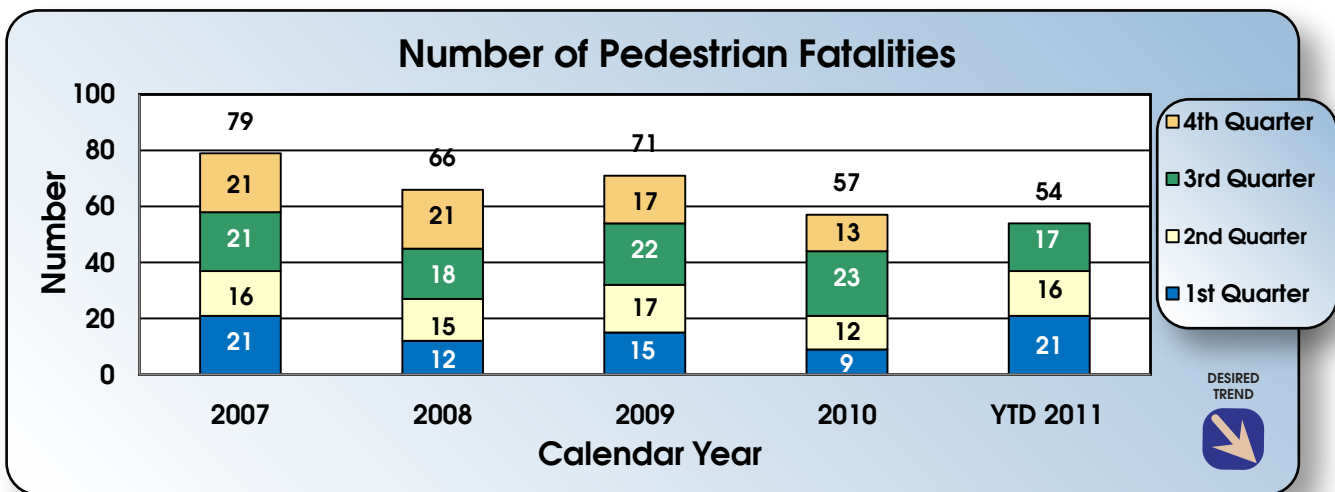
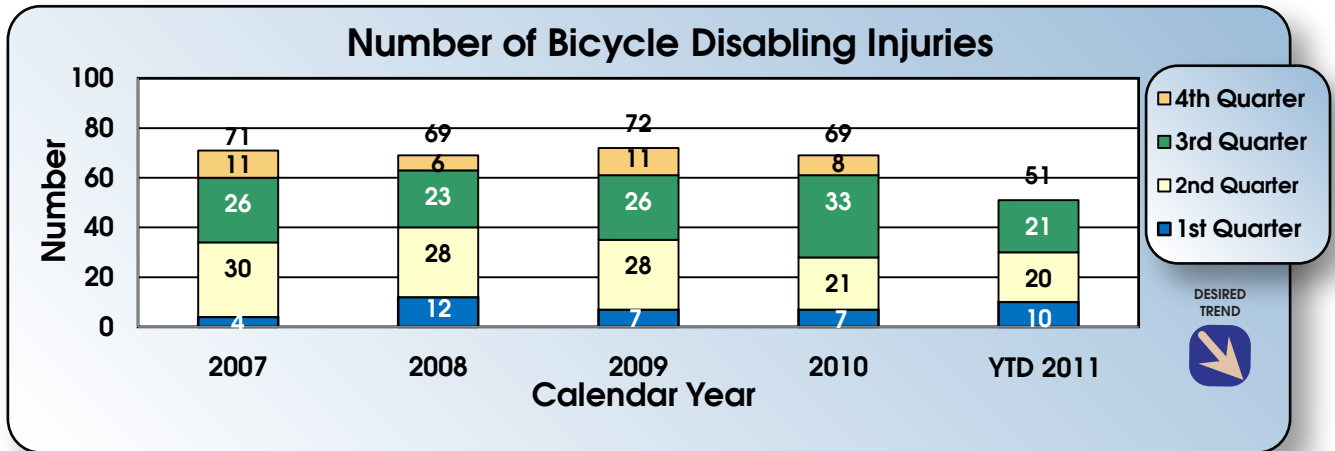
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. This measure is updated quarterly.

Improvement Status:

This data reflects the number of fatalities and disabling injuries occurring when a motor vehicle is involved in a crash with a bicycle or pedestrian. After two years of decreased bicyclist fatalities in 2008 and 2009, there were seven fatalities in 2010. After three quarters in 2011, the number of bicycle accidents resulting in fatalities is zero. The data also reflects a slight decrease in disabling injuries when compared to recent years. During 2010, pedestrian fatalities decreased by almost 20 percent, compared to 2009 results, while disabling injuries increased. At the end of the third quarter of 2011, pedestrian fatalities are on the rise while disabling injuries continue to decrease.

MoDOT continues efforts to make pedestrians safer by implementing signaling and dedicated crossing area improvements. Funds are dedicated to support the Bicycle /Pedestrian Advisory Committee. An outreach campaign aimed at adults and employing traditional, electronic and social media is underway to address the recent spike in pedestrian fatalities.





Number of motorcycle fatalities and disabling injuries-3e

Result Driver: Leanna Depue, Highway Safety Director

Measurement Driver: Bill Whitfield, Highway Safety Program Administrator

Purpose of the Measure:

This measure tracks annual trends in fatalities and disabling injuries of motorcyclists on all Missouri roadways. This data drives the development and focus of the Missouri Highway Safety Plan that is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports the Missouri's Blueprint to Arrive Alive which identifies the statewide initiatives with a goal of reducing fatalities to 850 or fewer by 2012.

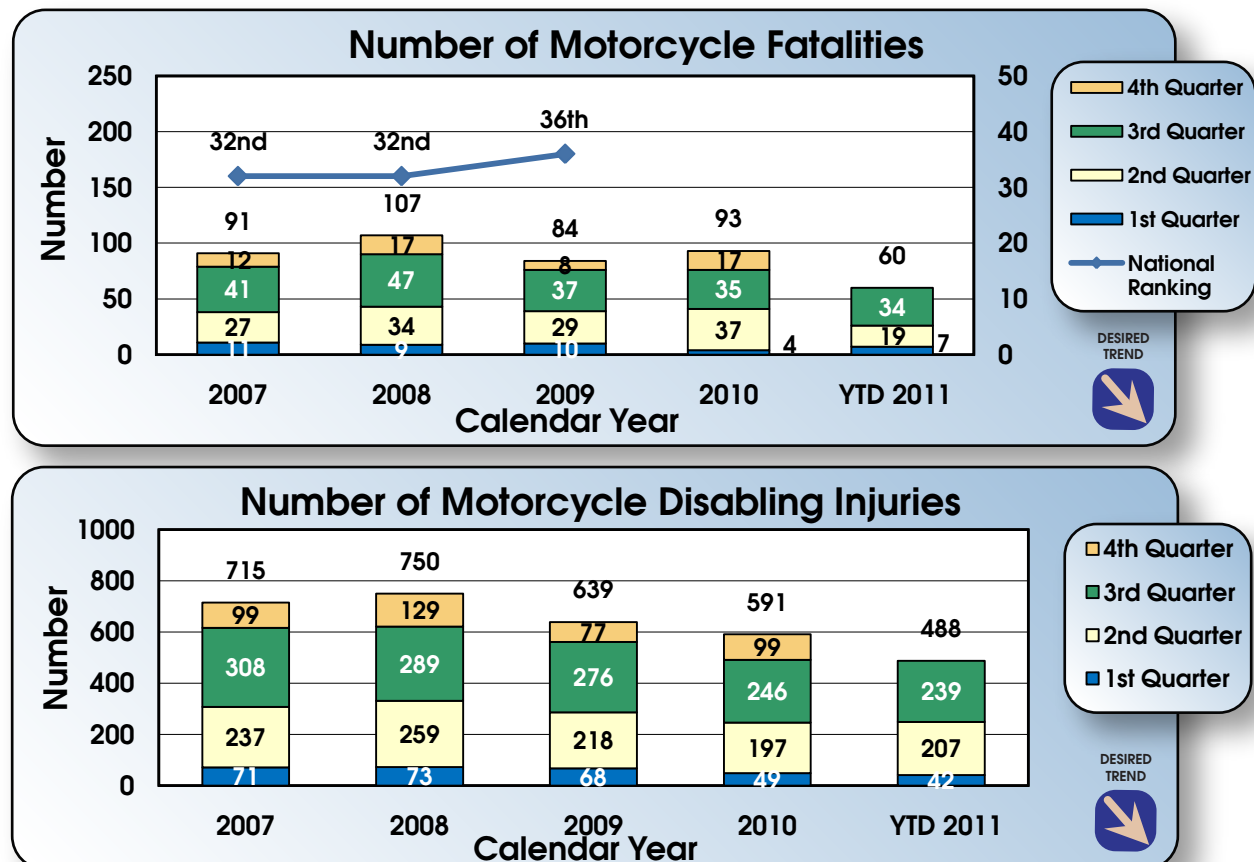
Measurement and Data Collection:

Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. This measure is updated quarterly.

The national ranking data for 2010 is not yet available.

Improvement Status:

After a significant decrease in motorcycle fatalities in 2009, this measure increased in 2010. However, disabling injuries due to motorcycle accidents decreased approximately 7.5 percent. Both fatalities and disabling injuries continue to decrease through the third quarter of 2011. Longer riding seasons and an increase in the number of licensed motorcycles and riders have contributed to the increased exposure rate in recent years. Rider education classes are offered within one hour's driving time throughout Missouri. More than 5,000 riders at 28 sites are trained each year. In 2010, a statewide public information campaign focused on sharing the road with motorcyclists was implemented for the second year in a row.



Number of commercial motor vehicle crashes resulting in fatalities and injuries-3f

Result Driver: Leanna Depue, Highway Safety Director

Measurement Driver: Mark Biesemeyer, Motor Carrier Services Project Manager

Purpose of the Measure:

This measure tracks the number of commercial motor vehicles involved in fatal and injury crashes each year. MoDOT uses the information to target educational and enforcement efforts.

Measurement and Data Collection:

The Missouri State Highway Patrol collects and records the crash statistics used in this measure. The data used in this measure reports the number of commercial motor vehicles involved in a crash where one or more people die within 30 days or receive serious or minor injuries as a result of the crash. This is an annual measure, updated each July for the previous year. Preliminary results for the current year are reported quarterly.

Improvement Status:

The number of fatal crashes reported year-to-date for 2011 is 63. This is eight less than reported at this point in 2010, a decrease of 11.3 percent. Between 2006 and 2010, the number of Missouri commercial motor vehicle fatal crashes dropped from 133 to 93, a 30.1 percent decrease.

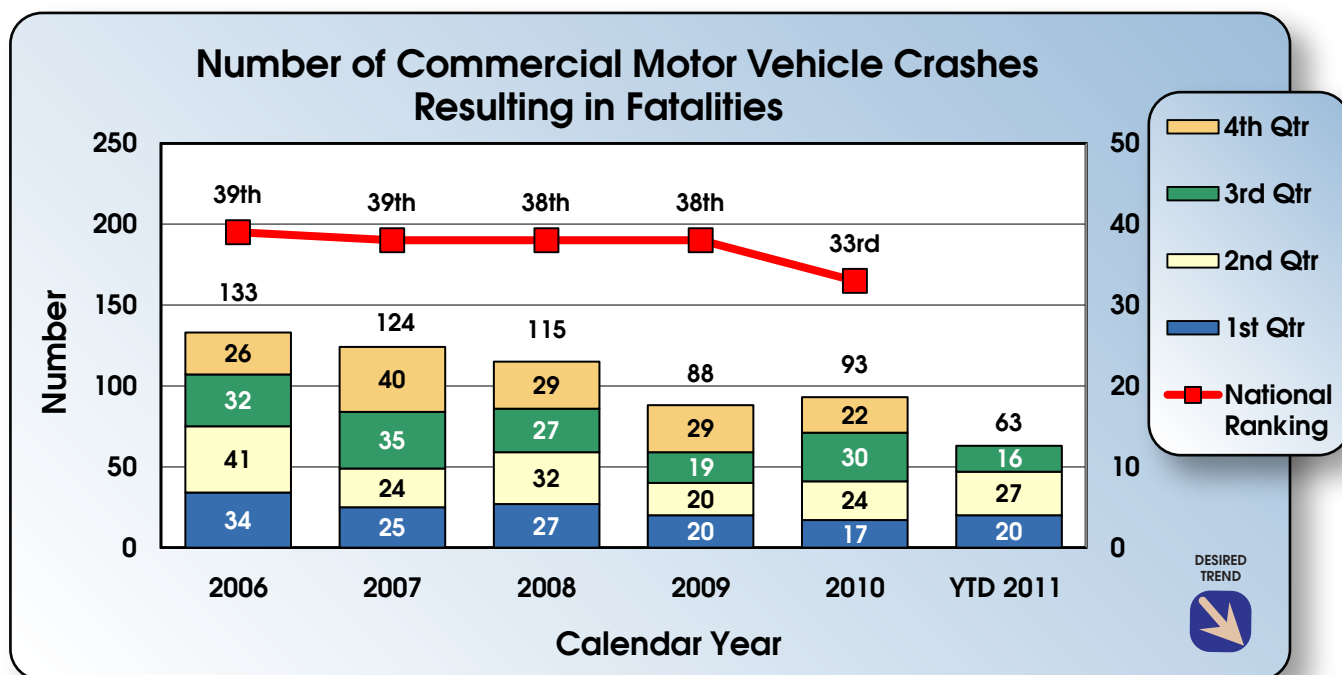
The number of injury crashes reported year-to-date for 2011 is 1,298. This is 270 less than reported at this

point in 2010, a decrease of 17.2 percent. Between 2006 and 2010, the number of Missouri commercial motor vehicle injury crashes dropped from 2,363 to 2,100, an 11.1 percent decrease.

MoDOT coordinates its efforts to reduce fatal and injury crashes with its federal and state partners. MoDOT efforts include the installation of larger highway signs, highly reflective pavement markings, cable guardrails, roundabout intersections, incident management alert signs, roadside rumble strips and intelligent transportation systems at scales.

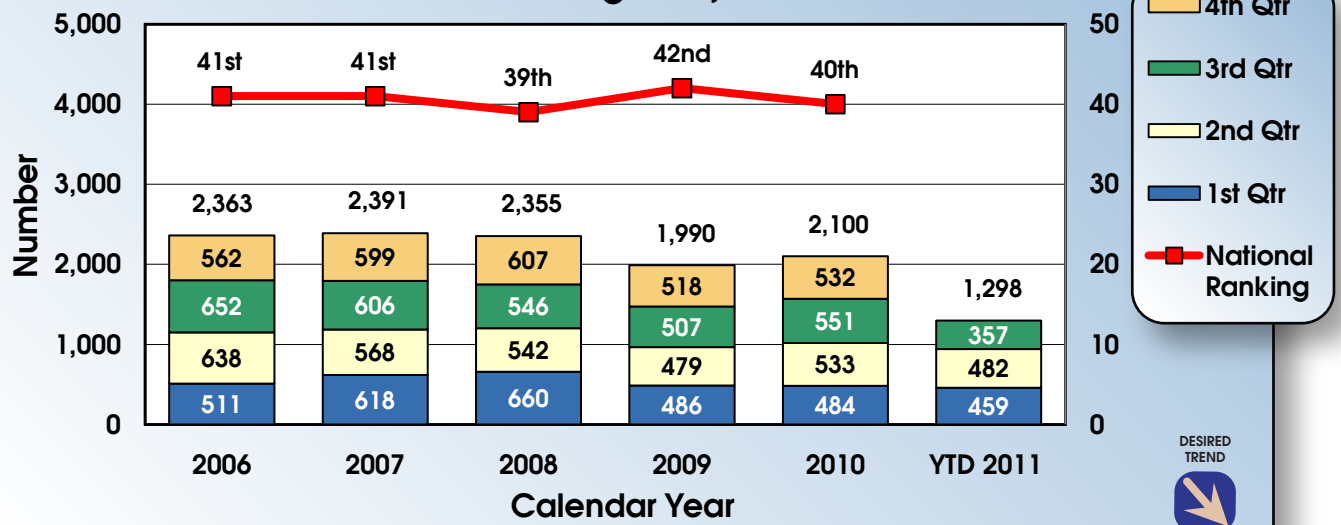
MoDOT conducts carrier safety training, regulation compliance reviews, safety audits of new motor carrier firms and truck inspections at terminals and destinations. The Missouri State Highway Patrol, St. Louis and Kansas City police departments conduct commercial vehicle roadside inspections in order to remove unsafe drivers and vehicles from the road.

In a ranking of states from best to worst results, Missouri ranked 33rd in the number of fatality crashes and 40th in the number of injury crashes in 2010.





Number of Commercial Motor Vehicle Crashes Resulting in Injuries



Number of fatalities and injuries in work zones-3g

Result Driver: Leanna Depue, Highway Safety Director

Measurement Driver: Julie Stotlemeyer, Traffic Liaison Engineer

Purpose of the Measure:

An important factor in evaluating the safety of Missouri's transportation system is determining the safety of work zones on the state's roadway system. This measure tracks the number of traffic-related and non-traffic related fatalities, injuries, and overall crashes occurring in work zones on any Missouri public road.

Measurement and Data Collection:

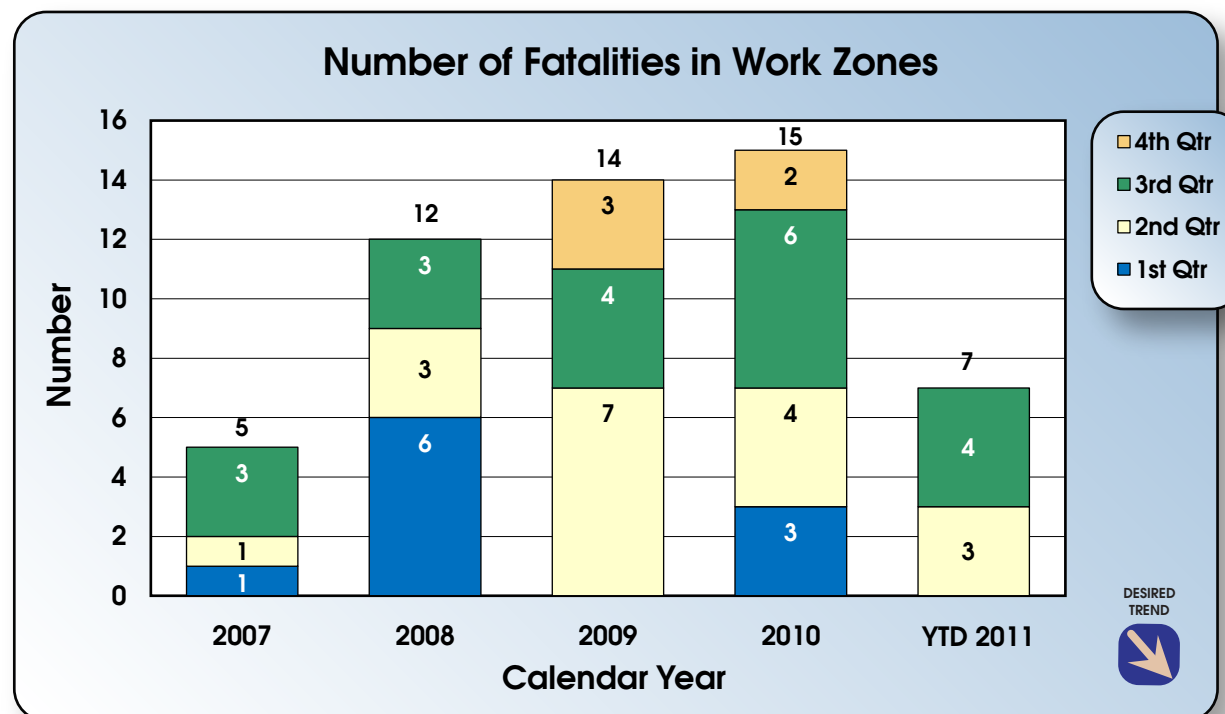
Missouri law enforcement agencies are required to report crashes by submitting a standardized vehicle accident report form to the Missouri State Highway Patrol. MSHP personnel enter these reports into a statewide traffic crash database. MoDOT staff query and analyze this data to identify work zone-related crash statistics quarterly and report the results via this measurement.

Improvement Status:

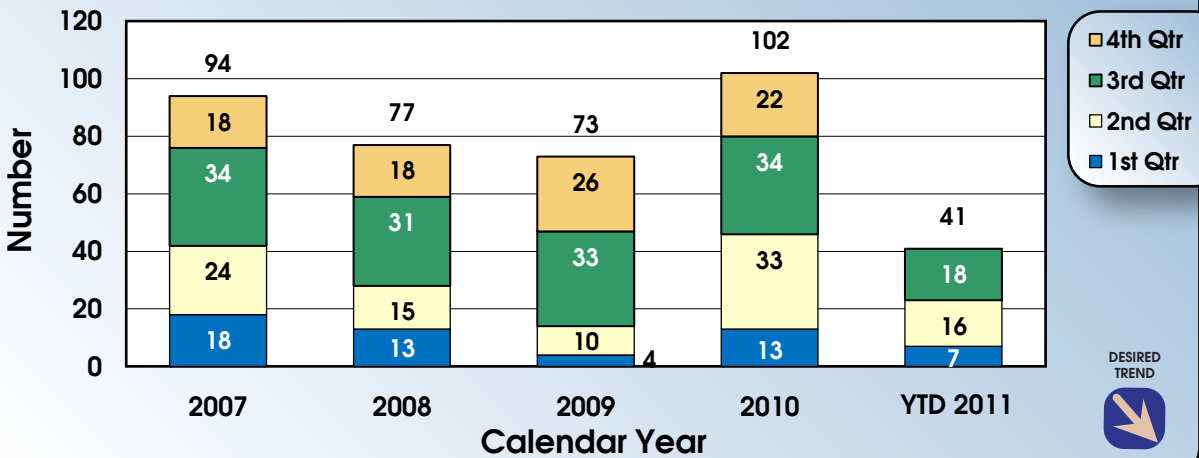
There were four reported fatalities in the third quarter of 2011, increasing the year-to-date total to seven. The number of fatalities, disabling injuries, minor injuries and work zone crashes continue to decrease compared to the previous year.

MoDOT needs public feedback to help keep work zones safe and traffic moving efficiently. Please help by completing a Work Zone Survey. This survey can be completed online at:

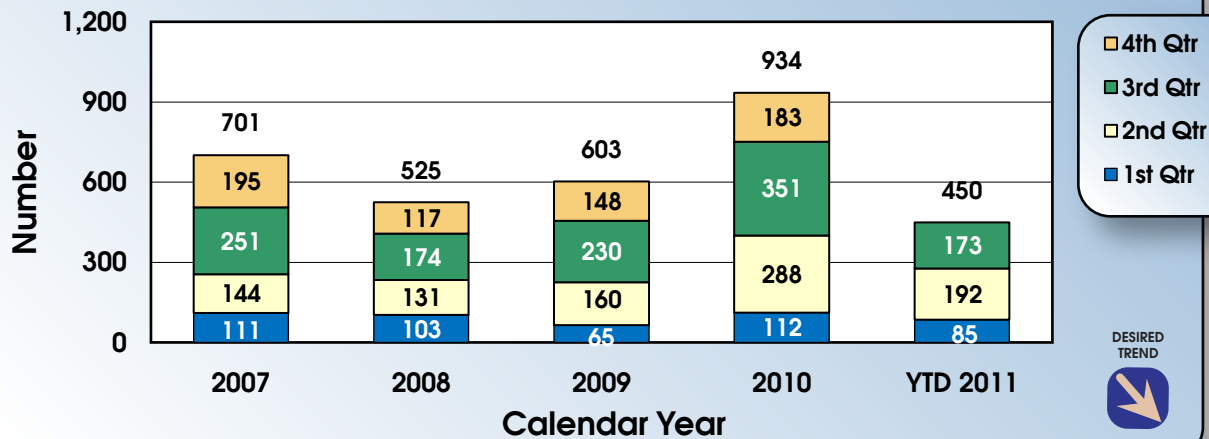
www.modot.mo.gov/workzones/Comments.htm



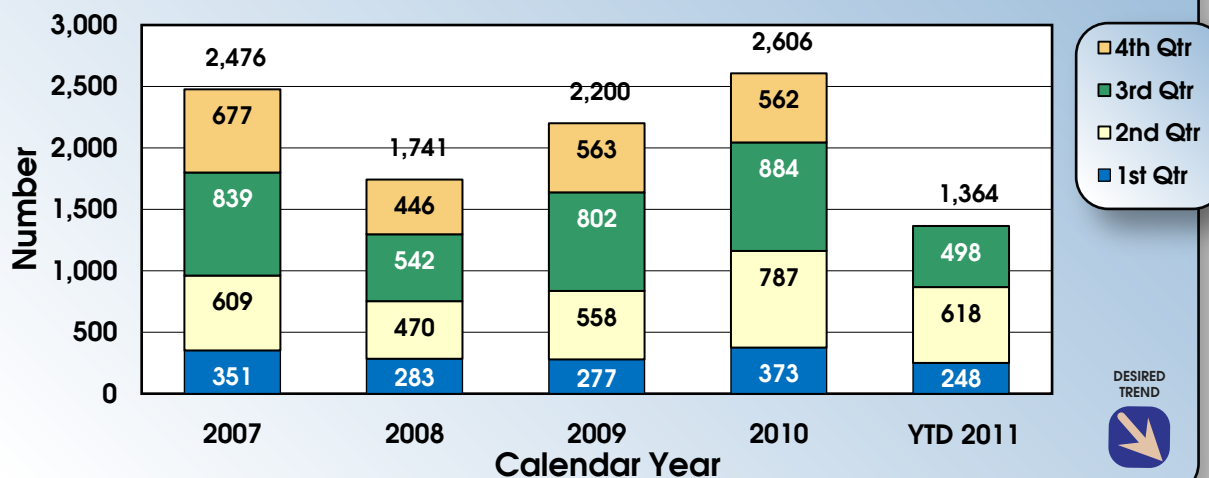
Number of Disabling Injuries in Work Zones



Number of Minor Injuries in Work Zones



Number of Crashes in Work Zones



Number of highway-rail crossing fatalities and collisions-3h

Results Driver: Leanna Depue, Highway Safety Director

Measurement Driver: Eric Curtit, Administrator of Railroads

Purpose of the Measure:

This measure tracks annual trends in fatalities and collisions resulting from train-vehicle crashes at public railroad crossings in Missouri. This data drives the development and focus of a portion of the Missouri Highway Safety Plan that is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports the Missouri Blueprint to ARRIVE ALIVE. This document identifies the statewide initiatives with a goal of reducing fatalities in all areas of highway safety, including highway-rail crossing safety.

Measurement and Data Collection:

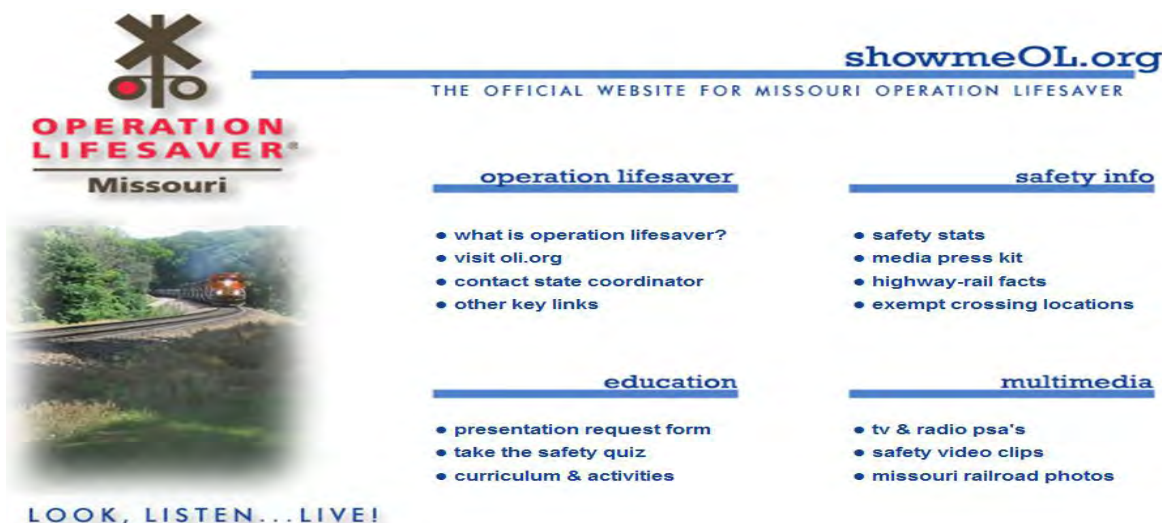
MoDOT collects crash data and enters it in a railroad safety information system, which also updates MoDOT's traffic management system. This does not include fatalities or collisions from those on railroad property at areas other than at public railroad crossings, which are tabulated separately. Missouri is also ranked with all other states using data from the Federal Railroad Administration that consists of the numbers of collisions and fatalities in each state, but the ranking from the FRA is several months behind the state data. For this reason, the rankings only pertain to the previous year's data. Data is updated quarterly.

Improvement Status:

To date in 2011, there have been 32 collisions resulting in eight fatalities. Ten others were injured in the remaining 24 collisions. Fatalities for 2011 have matched 2010's highway-rail crossing fatalities. Collisions are on pace to exceed 2010 totals, with 32 occurring to date. Train traffic continues to rise to pre-recession levels, increasing the possibilities for collisions.

MoDOT continues to focus on driving the overall number of fatalities and collisions lower. In order to accomplish this MoDOT has increased public outreach efforts, implemented engineering improvements and encourages active enforcement of laws relating to crossing safety. In addition, MoDOT has participated in various kinds of safety fairs, renewed efforts to present rail crossing information at driver's education courses and other high school and grade school classes, and certified more MoDOT employees to give Operation Lifesaver presentations.

MoDOT also continued its interactions with cities and counties for improvements in various heavily-served railroad areas in which the city/area as a whole is studied and all of the crossings in each city/area are evaluated.



showmeOL.org
THE OFFICIAL WEBSITE FOR MISSOURI OPERATION LIFESAVER

operation lifesaver

- what is operation lifesaver?
- visit oli.org
- contact state coordinator
- other key links

safety info

- safety stats
- media press kit
- highway-rail facts
- exempt crossing locations

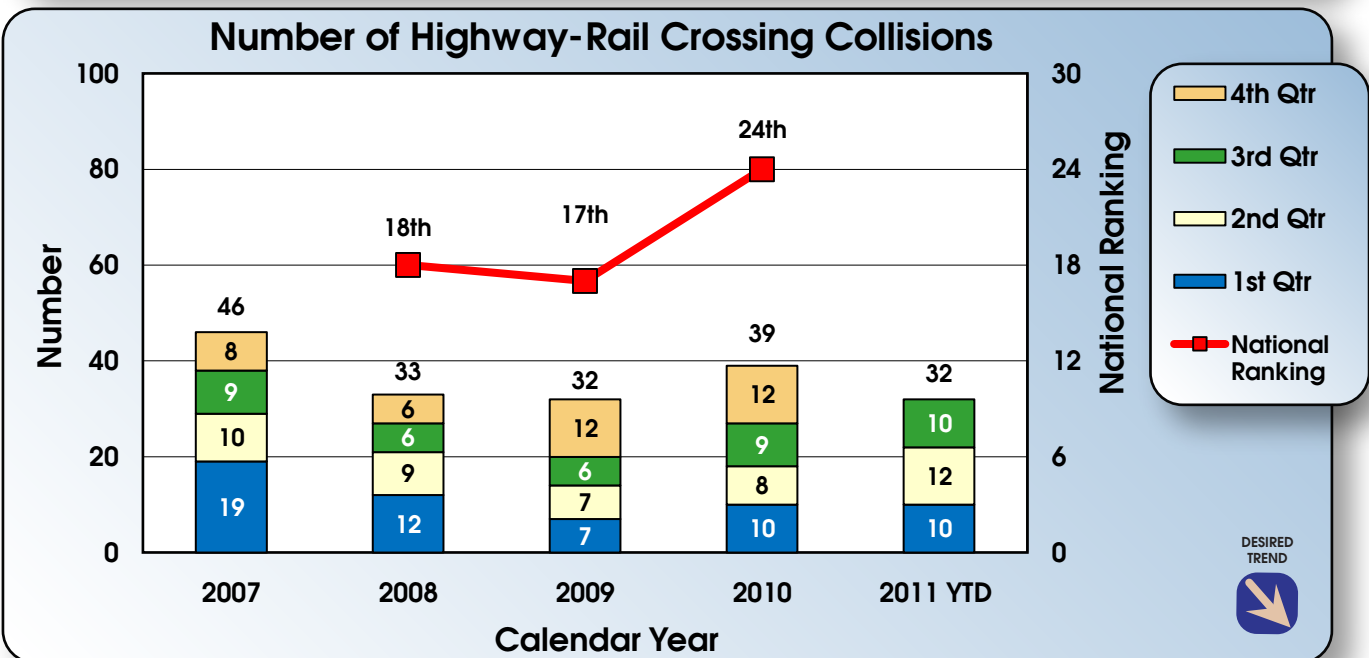
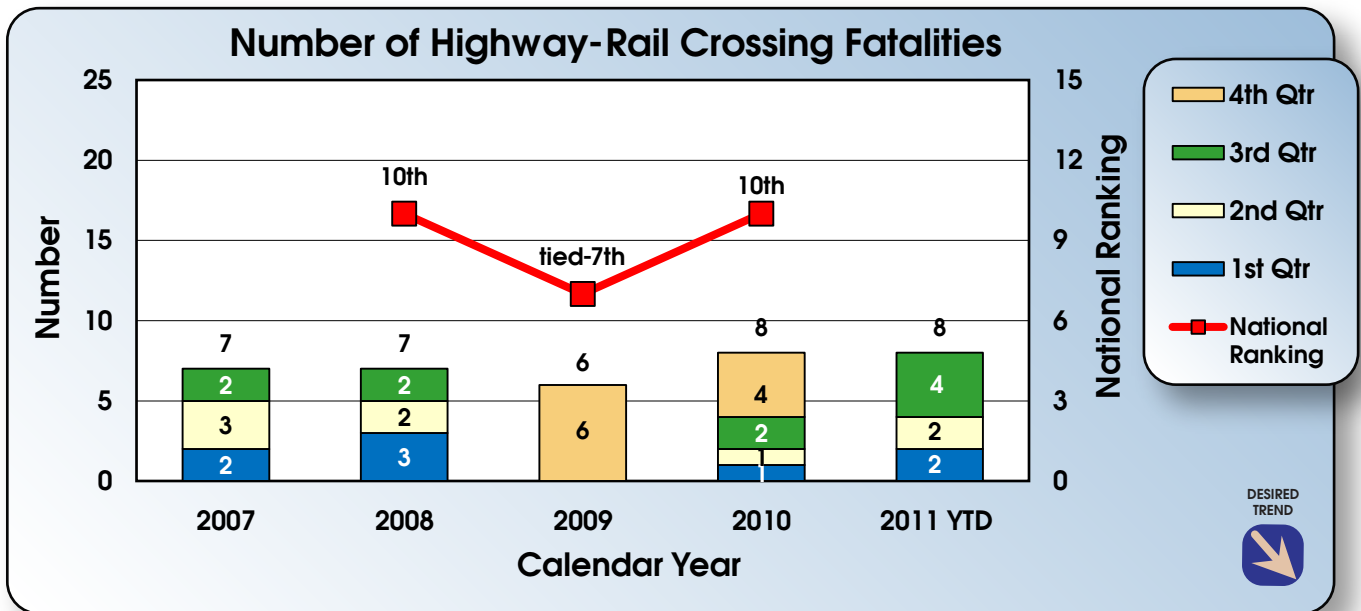
education

- presentation request form
- take the safety quiz
- curriculum & activities

multimedia

- tv & radio psa's
- safety video clips
- missouri railroad photos

LOOK, LISTEN...LIVE!



Note: On charts above, FRA National Ranking determined at the end of each calendar year. Updates are reported in January the following year.

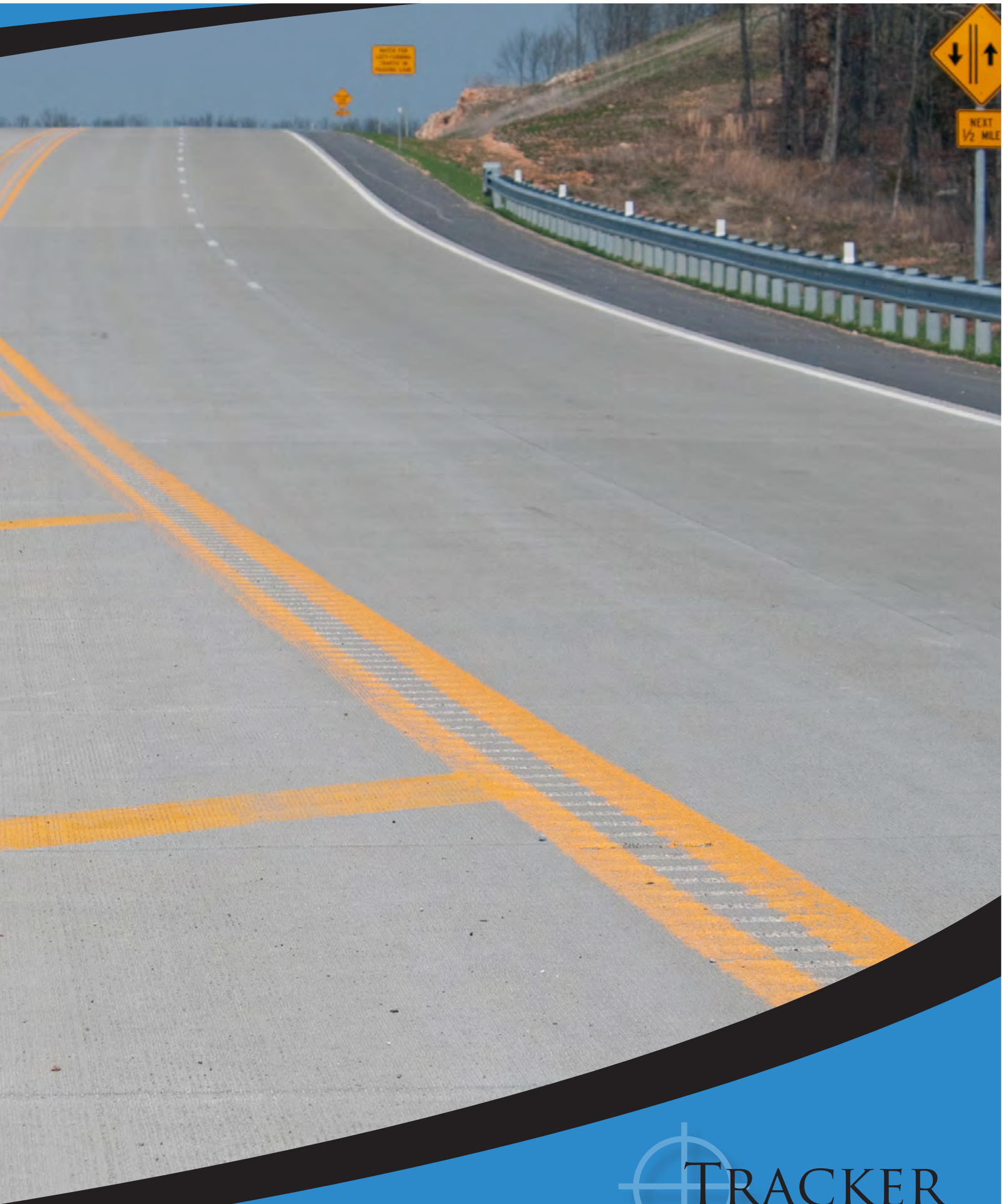




ROADWAY VISIBILITY

Tangible Result Driver – Eileen Rackers, State Traffic and Highway Safety Engineer

Good roadway visibility in all weather and light conditions is critical to safe and efficient travel. MoDOT will delight its customers by using top-quality and highly visible stripes and signs.



Percent of signs that meet customers' expectations-4a

Result Driver: Eileen Rackers, State Traffic and Highway Safety Engineer

Measurement Driver: Mike Curtit, Traffic Liaison Engineer

Purpose of the Measure:

This measure tracks whether the department's sign policy, design standards and sign replacement policy result in visible signs that meet customers' expectations.

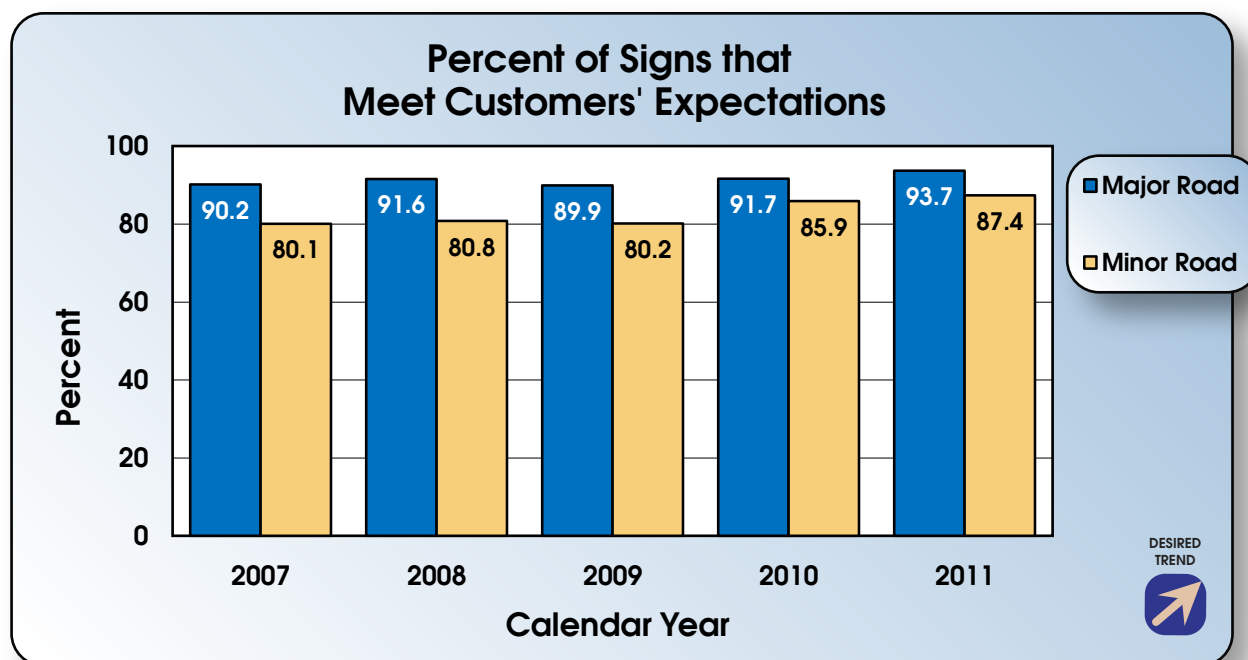
Measurement and Data Collection:

Sign-quality attributes that define user expectations were developed based on an industry-wide literature review. The attributes selected for this measure are those that can be captured during a night sign log. A night sign log is conducted on randomly generated road segments. MoDOT employees drive a road at night, recording the location and condition of the signs, particularly how visible the signs are with headlights. MoDOT employees collect the data annually in the fall, and update it each October.

Improvement Status:

Almost 94 percent of signs on major highways are in good condition while 87 percent of signs on minor roads are in good condition. This represents a two percent increase from last year for both major and minor roads.

In the last 12 months, MoDOT's sign shop produced approximately 40,000 new signs for the districts. In addition to the new signs, the districts installed a significant number of signs from their existing inventories. MoDOT continues to perform annual inspections of every sign in Missouri and does random quality assurance reviews targeted at signing.



Percent of stripes that meet customers' expectations-4b

Result Driver: Eileen Rackers, State Traffic and Highway Safety Engineer

Measurement Driver: Mike Curtit, Traffic Liaison Engineer

Purpose of the Measure:

This measure tracks whether MoDOT's striping policy, processes and materials used are resulting in visible stripes that meet customers' expectations.

Measurement and Data Collection:

Striping quality attributes that define user expectations were developed based on an industry-wide literature review. The attribute selected for this measure is the brightness of the striping at night.

MoDOT conducts an annual Statewide Telephone Customer Satisfaction Survey. The survey asked the customers to respond to the following statement: "The striping on MoDOT highways is bright enough for you to see." This measure is reported each July.

Improvement Status:

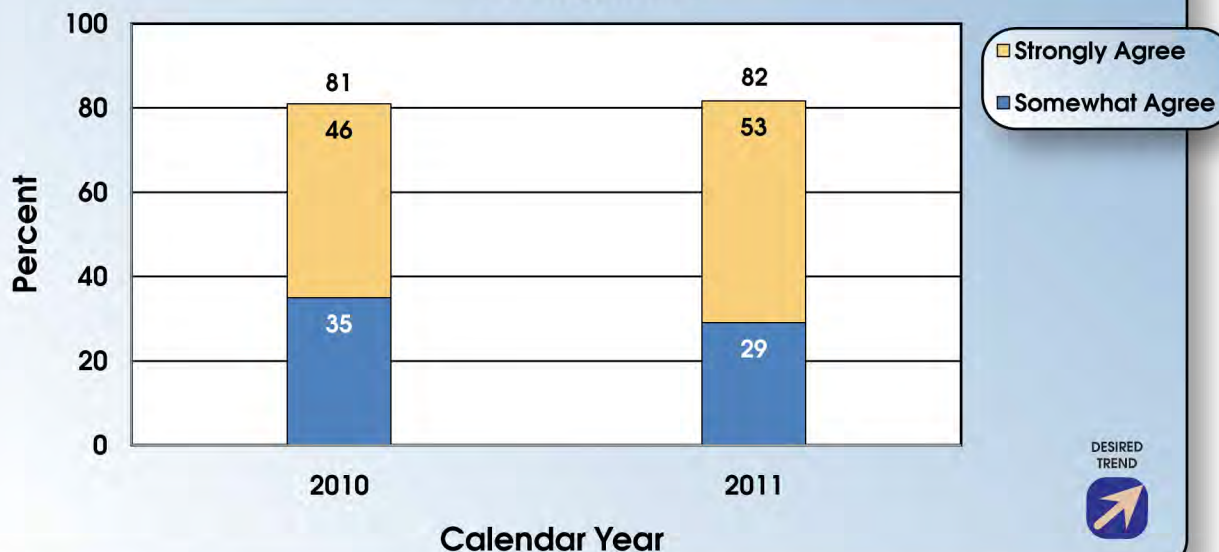
The results from the survey were positive: 53 percent strongly agree and 29 percent somewhat agree. Overall, 82 percent of the respondents agreed that the pavement markings are bright enough for them.

These results show a slight improvement over the 2010 survey, when 81 percent agreed, 46 percent strongly and 35 percent somewhat.

The 2011 increase is significant because the 2010 striping season was extremely challenging. Because of paint industry shortages, MoDOT was able to complete only 70 percent of the striping program.

MoDOT continues expanding the use of wet reflective markings on major highways. A system using a liquid-applied pavement marking is being installed in a groove. This system also includes the use of a wet-reflective optics system to provide increased visibility on rainy nights. Rumble stripes are also used on major roads which improve wet night visibility. Inlaid pavement markers were installed on two sections of interstate highways to better evaluate their effectiveness and durability.

Percent of Stripes that Meet Customers' Expectations for Brightness



A woman with short dark hair and gold hoop earrings is sitting at a desk, smiling and looking at a computer monitor. The monitor displays a software interface with various data fields. On the wall behind her is a sign that says "Customer Service" and a light switch with a "Turn it off!" sticker. To the left, there are several binders on a shelf. The image has a blue and black curved graphic overlay at the top and bottom.

OUTSTANDING CUSTOMER SERVICE

Tangible Result Driver – Mara Campbell, Customer Relations Director

Responding to customers in a courteous, personal and understandable way is important. MoDOT listens and seeks to understand, because it values everyone's opinion. MoDOT's goal is to delight them with its customer service.



OUTSTANDING CUSTOMER SERVICE

Percent of overall customer satisfaction-5a

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Tammy Wallace, Customer Relations Outreach Coordinator

Purpose of the Measure:

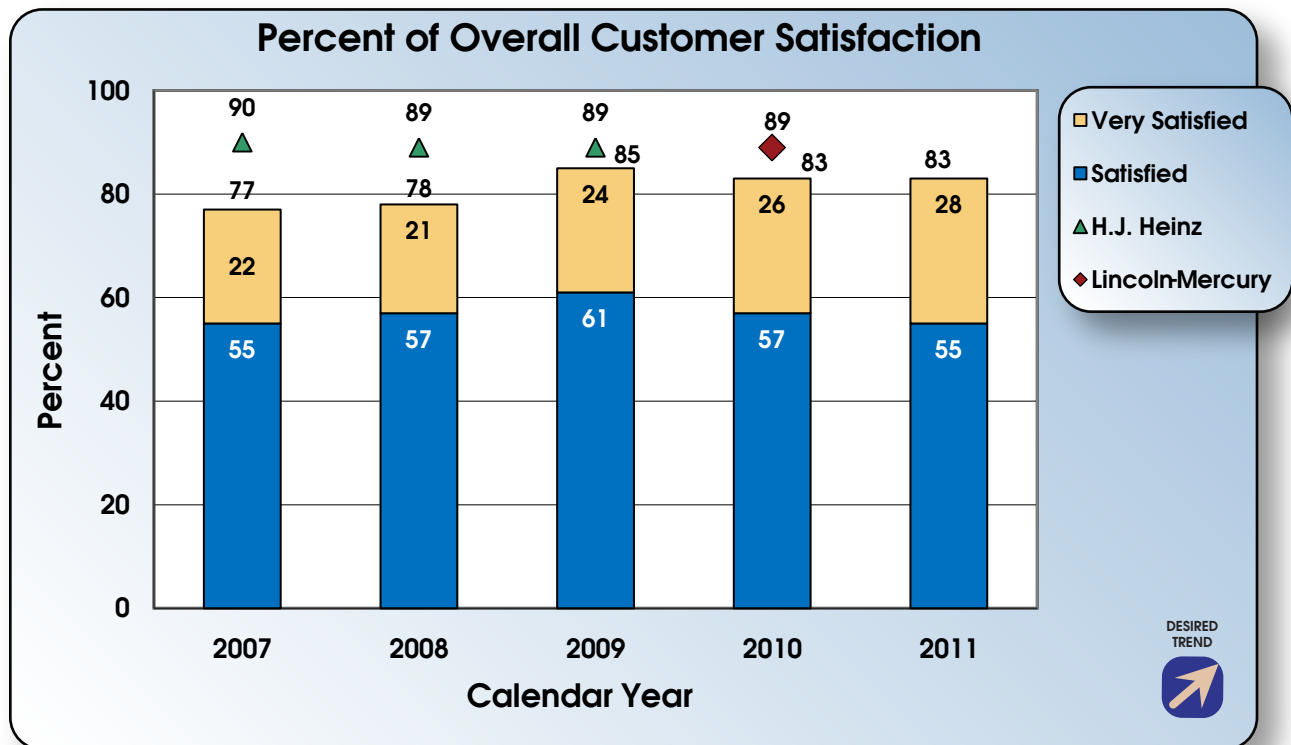
This measure tracks MoDOT's progress toward the mission of delighting its customers.

Measurement and Data Collection:

This is an annual measure updated in July. Data is collected from telephone interviews with more than 3,500 randomly selected adult Missourians each May. MoDOT uses Lincoln-Mercury (Ford) as the benchmark for this measure. Based on information compiled by the American Customer Satisfaction Index, Lincoln-Mercury (Ford) has the highest customer satisfaction rate – 89 percent – out of the 200 companies and government agencies that the ACSI scores.

Improvement Status:

Customer satisfaction with MoDOT remained at 83 percent - the same rating as last year - and is six percentage points below the national benchmark of 89 percent. People continue to move from the satisfied group to the very satisfied category. The percentage of those who are very satisfied with MoDOT rose to 28 percent, up from 26 percent in 2010. MoDOT's continued efforts to improve road conditions, decrease highway fatalities, bring projects in on time and within budget, be open and transparent and provide timely, accurate and understandable information have helped keep customer satisfaction ratings up. The challenge now is to maintain customer service levels as staff size and facilities and equipment inventories decrease.



Percent of customers who contacted MoDOT that felt they were responded to politely, quickly and clearly-5b

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Tammy Wallace, Customer Relations Outreach Coordinator

Purpose of the Measure:

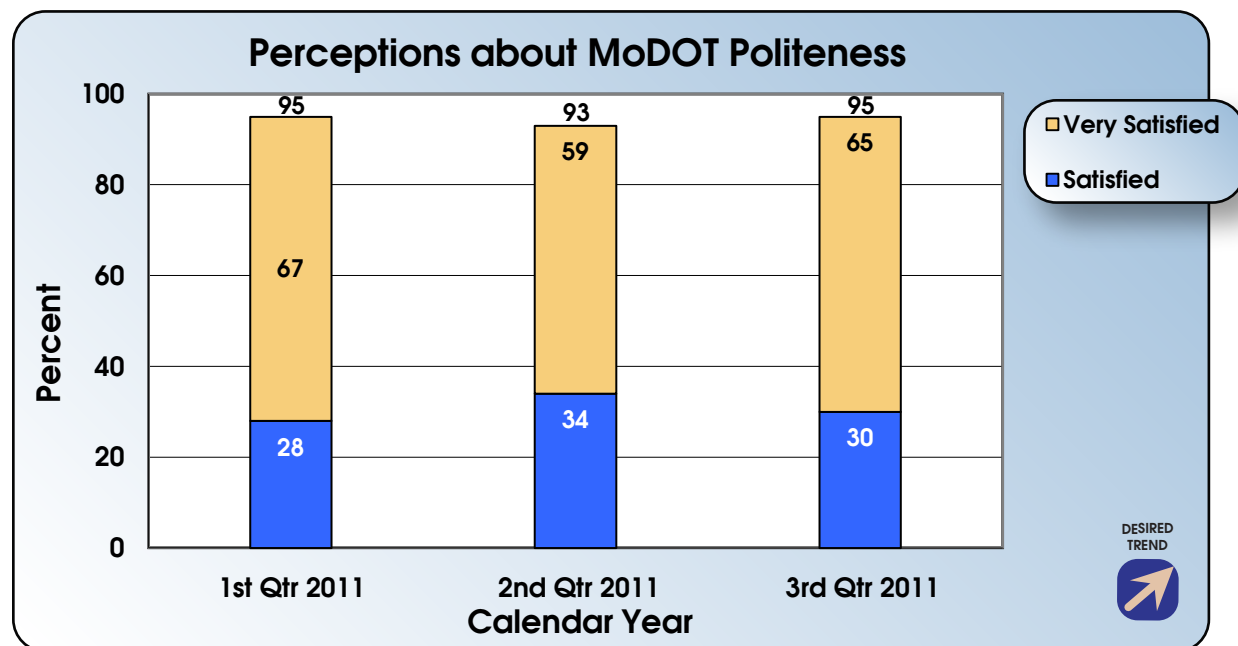
This measure indicates how satisfied customers who contact MoDOT are with the courtesy, speed and clarity of the service they receive.

Measurement and Data Collection:

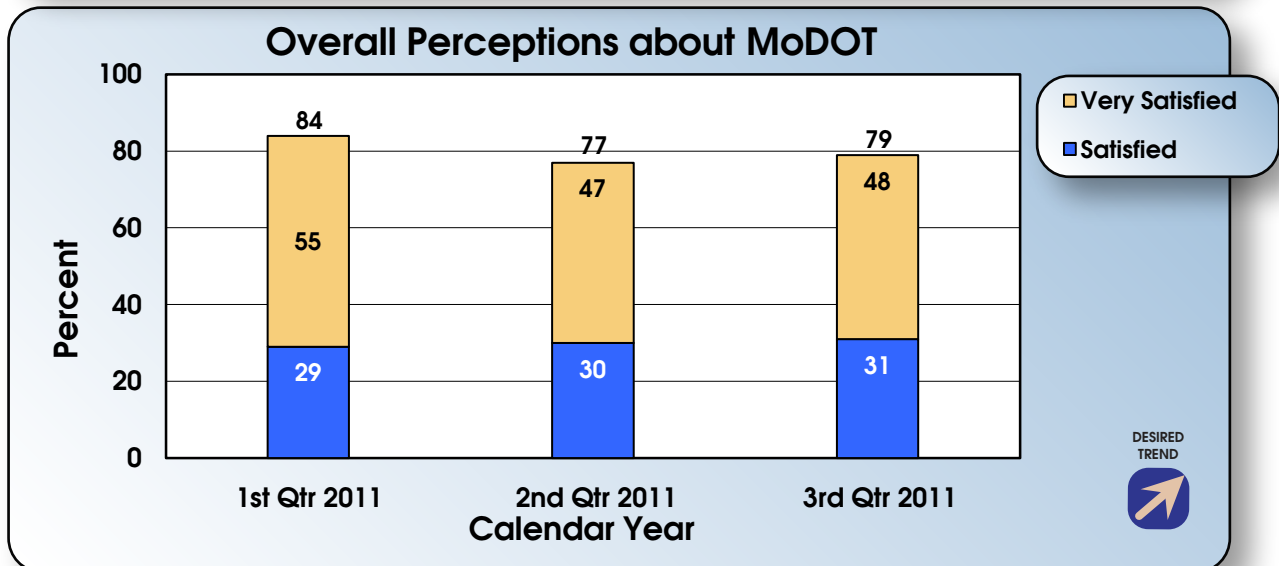
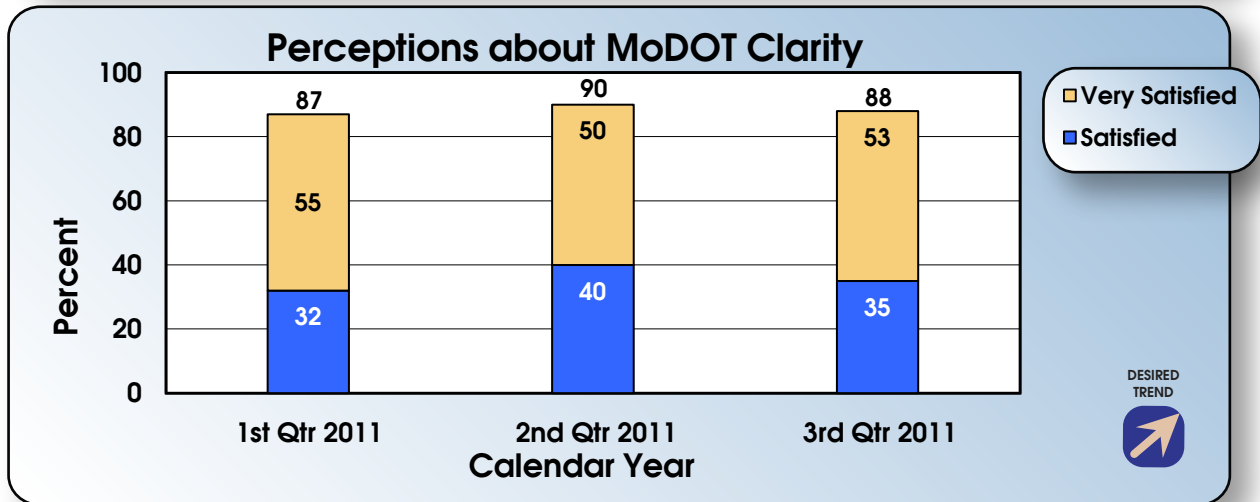
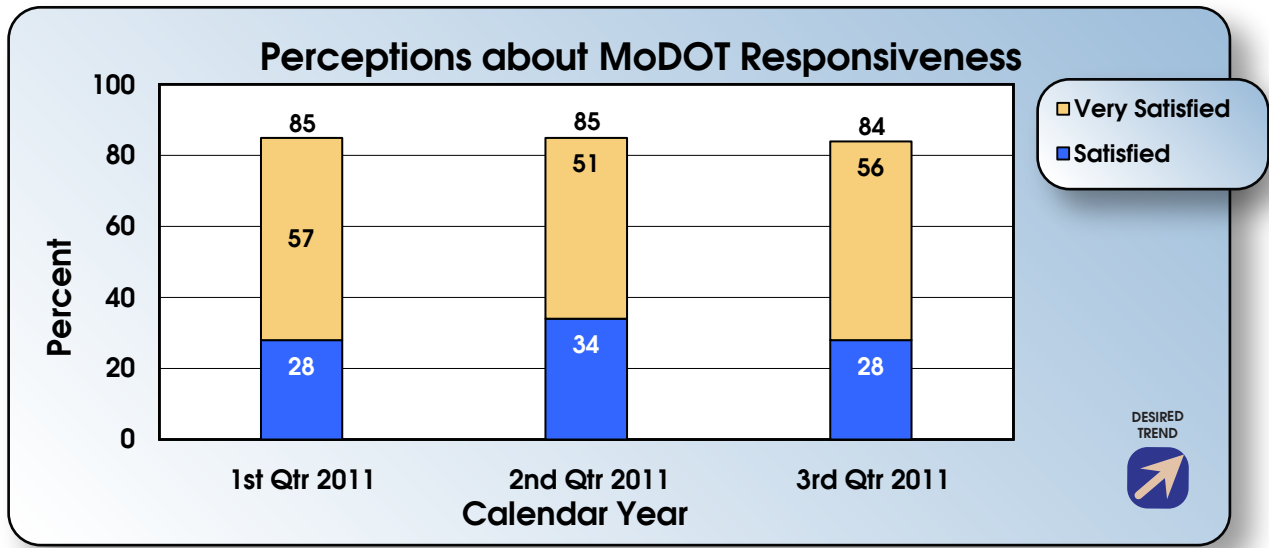
The data for this quarterly measure is obtained from a monthly telephone survey of 200 customers who contacted MoDOT in the previous month. The customer contacts come from district and Central Office call reports generated from the customer service database. Customers participating in the survey are asked to respond on a strongly agree to strongly disagree scale as to how politely they were treated, how quickly MoDOT responded to their question or concern and how clearly MoDOT answered their question or concern. If they respond to any of the questions saying they disagree or strongly disagree, they are asked to provide additional comments. A fourth question asks how satisfied they were overall with how MoDOT handled their question or concern. The last question gives customers the option to provide more information about their experience with MoDOT.

Improvement Status:

For the third quarter of 2011, 95 percent of the customers surveyed reported they were satisfied or very satisfied with how politely they were treated, up slightly from last quarter and the same as the first quarter of 2011. Eighty-four percent of those surveyed were satisfied or very satisfied with the promptness of the response they received, down slightly from the previous two quarters. At 88 percent, those who felt they received a clear, understandable answer fell slightly from last quarter's 90 percent, but is up from the first quarter's 87 percent. Overall, 79 percent of customers indicated they were either satisfied or very satisfied with how MoDOT handled their question or concern – up from 77 percent last quarter, but a drop from 84 percent in the first quarter. Those who were very satisfied had the highest percentage in all four areas.



OUTSTANDING CUSTOMER SERVICE



Average completion time on requests requiring follow up-5c

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Tammy Wallace, Customer Relations Outreach Coordinator

Purpose of the Measure:

This measure tracks MoDOT's responsiveness to customer inquiries that are received through the customer service centers and documented in the database.

Time is measured in working days; weekends and holidays are excluded.

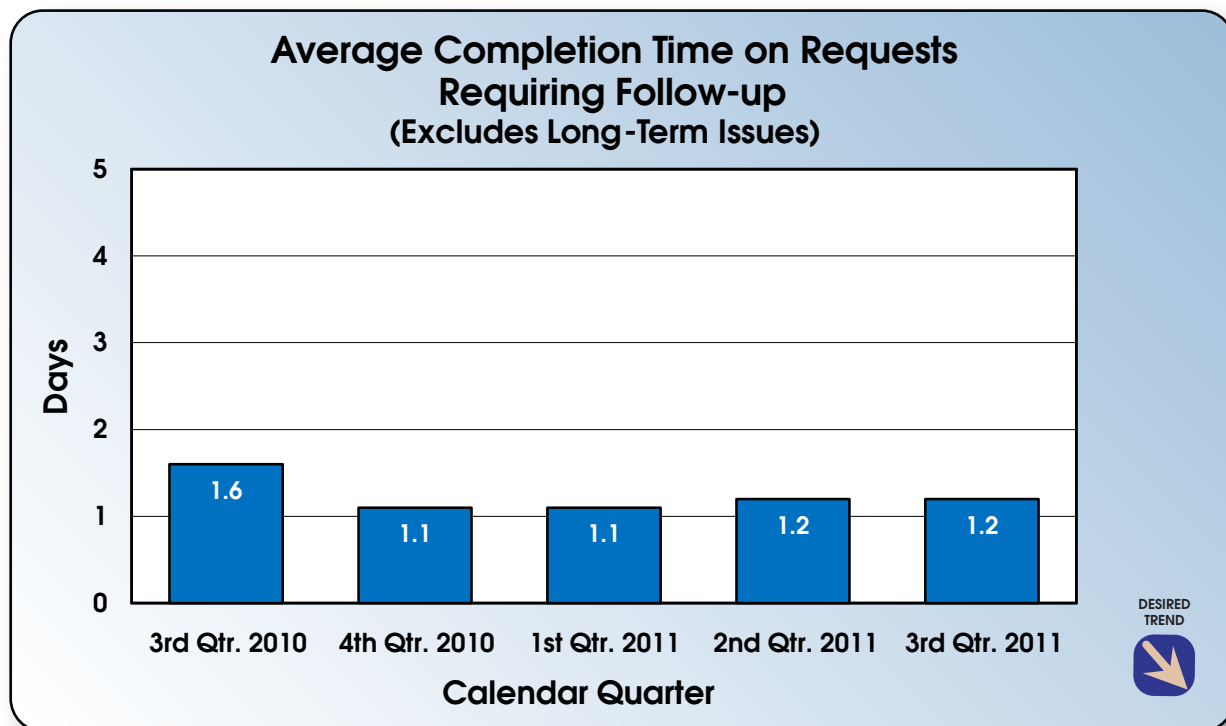
This measure is reported quarterly.

Measurement and Data Collection:

Customer requests in the customer service database are tracked for average completion time. Longer-term requests that require more than 30 days to complete are removed from the results because longer-term requests would skew the overall results.

Improvement Status:

The time to complete customer requests was 1.2 days for the third quarter of 2011, the same as last quarter. The turn-around time for completing customer requests has remained fairly steady, showing a dedicated effort to provide timely customer service. There were 6,790 customer requests this quarter.



Average completion time on constituent issues from federal and state elected officials- 5d

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Amy Niederhelm, Governmental Relations Specialist

Purpose of the Measure:

The purpose of this measurement is to track the average completion time to complete constituent issues that are received by MoDOT from Missouri's Congressional Members, Statewide Elected Officials, State Legislators or their staff members who seek a department response on behalf of their constituency.

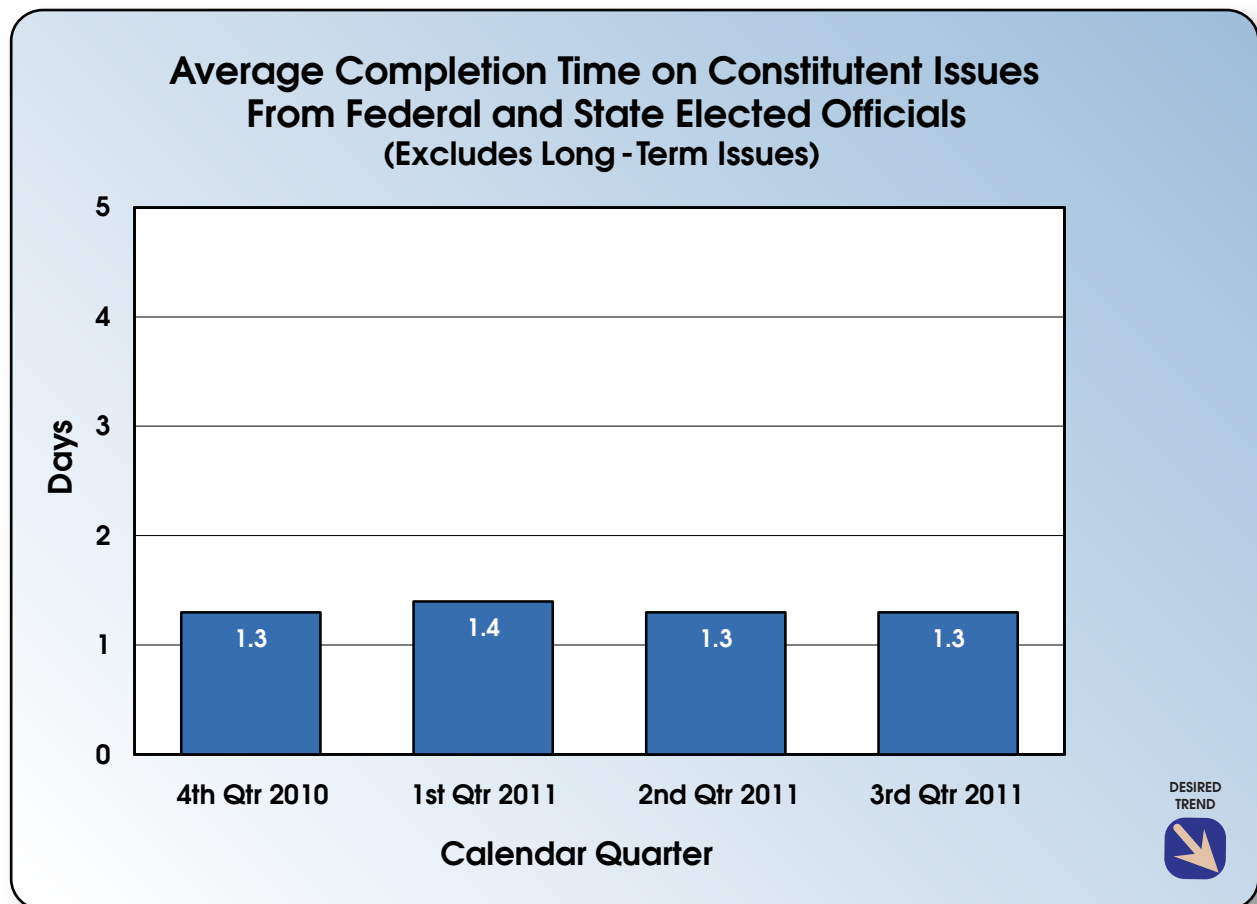
Measurement and Data Collection:

District Customer Relations Managers and Central Office Divisions collect constituent issue information and send it to Governmental Relations; where data is combined to create a statewide report.

The information reported in this measurement will change from quarter to quarter based upon the average completion time to complete constituent issues that are received from federal and state elected officials. This is a quarterly measure.

Improvement Status:

The time to complete constituent issues received from federal and state elected officials averaged 1.3 days in the third quarter of 2011, the same as in the second quarter of 2011. There were 347 constituent issues from federal and state elected officials this quarter, down from 374 in second quarter of 2011.



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PARTNER WITH OTHERS TO DELIVER TRANSPORTATION SERVICES

Tangible Result Driver – Machelles Watkins, Transportation Planning Director

To be an effective leader in transportation, MoDOT must work with agencies and branches of government, including state, county, private industry and municipalities to deliver a quality transportation system that meets the needs of everyone. A coordinated transportation system requires partnerships to ensure compatible decisions are made. Partnering builds trust and ensures quality results.

Percent of partner satisfaction-6a

Results Driver: Machelles Watkins, Transportation Planning Director

Measurement Driver: Sandy Hentges, Outreach Coordinator

Purpose of the Measure:

This measure tracks MoDOT's progress toward the goal of increasing the level of partner satisfaction with MoDOT in delivering transportation services.

Measurement and Data Collection:

Transportation Planning works with Customer Relations and Heartland Market Research LLC to administer an annual survey of MoDOT's 11 partner groups each January. An additional partner group is surveyed quarterly by Motor Carrier Services, and these results are included in the summary shown below. The survey collects data from the previous calendar year, so the measure is updated annually in April.

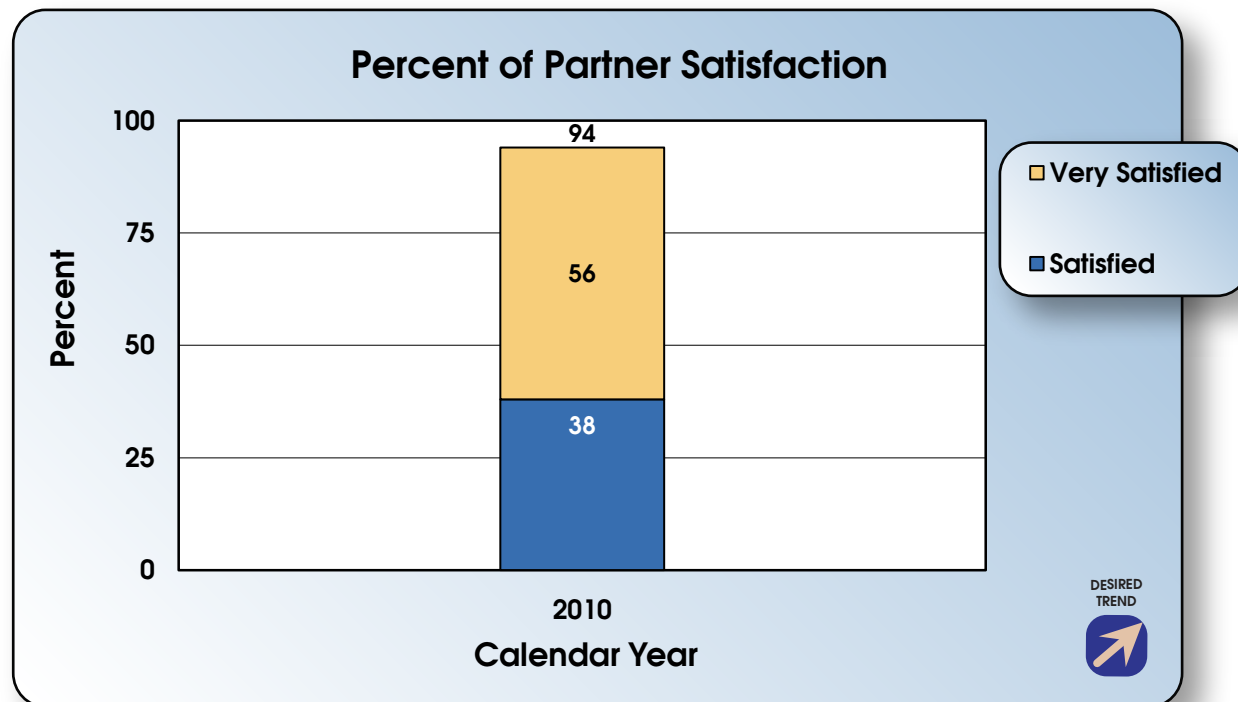
The survey groups include agencies and industries representing: bidding, business, construction, design consultants, environmental, highway safety, local public entities, minority- and women- owned

construction and consultant enterprises, motor carrier services, multimodal, transportation planning and vendors.

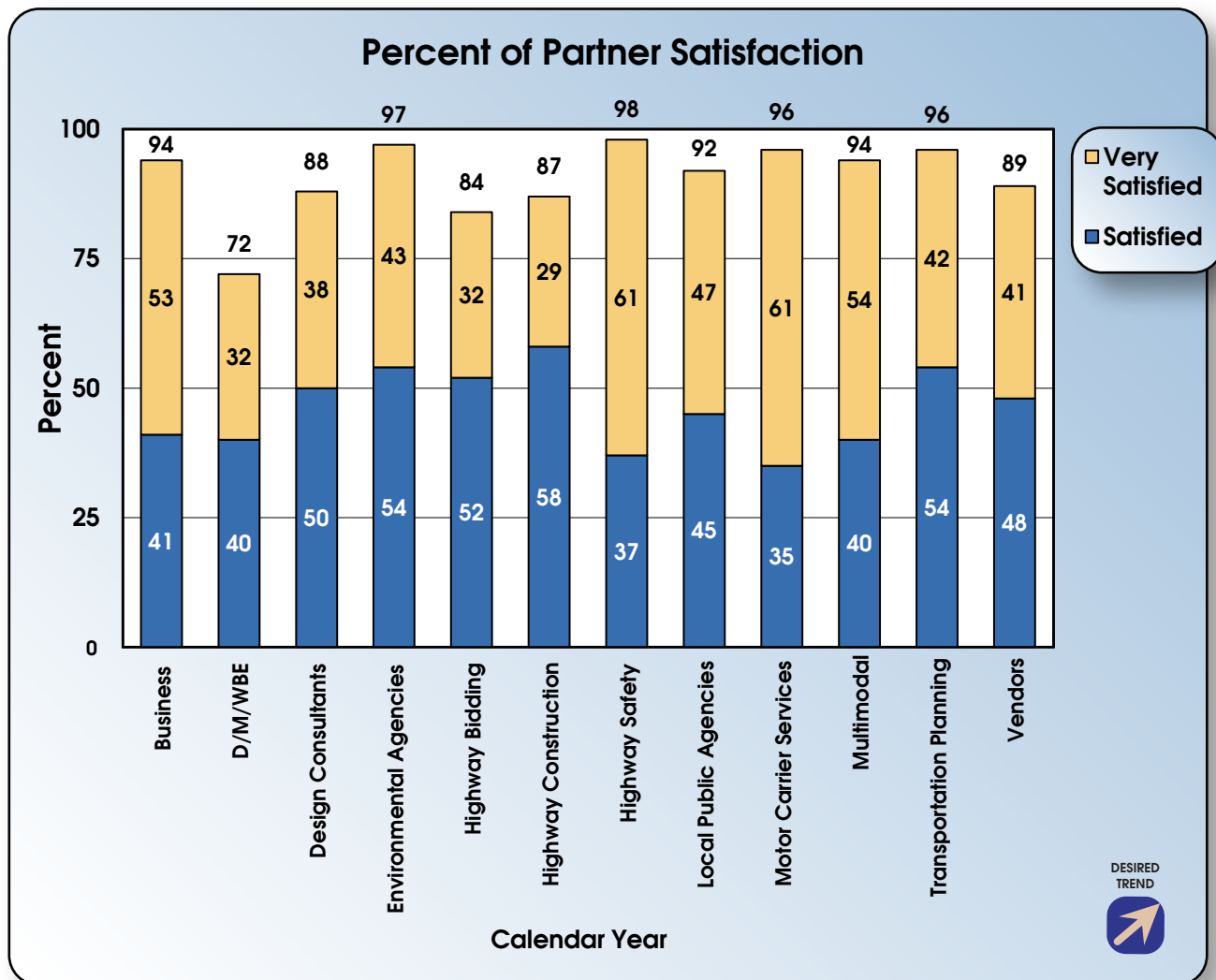
Through the survey, MoDOT is able to gauge the partners' overall satisfaction in delivering transportation services. The survey scale measures those who are satisfied, very satisfied, dissatisfied and very dissatisfied. MoDOT publicized the survey through e-mails, website links and postcards.

Improvement Status:

This is a new measure, and the first survey – evaluating calendar year 2010 – received 1,091 responses from 3,795 invitations to partners resulting in an approximate response rate of 29.3 percent. The percent of very satisfied and satisfied answers is 94 percent.



PARTNER WITH OTHERS TO DELIVER TRANSPORTATION SERVICES



Percent of earmarked dollars that represent MoDOT's high priority highway projects-6b

Result Driver: Machelles Watkins, Transportation Planning Director

Measurement Driver: Todd Grosvenor, Financial Resource Administrator

Purpose of the Measure:

This measure shows the percent of earmarked dollars that represent MoDOT's high priority highway projects.

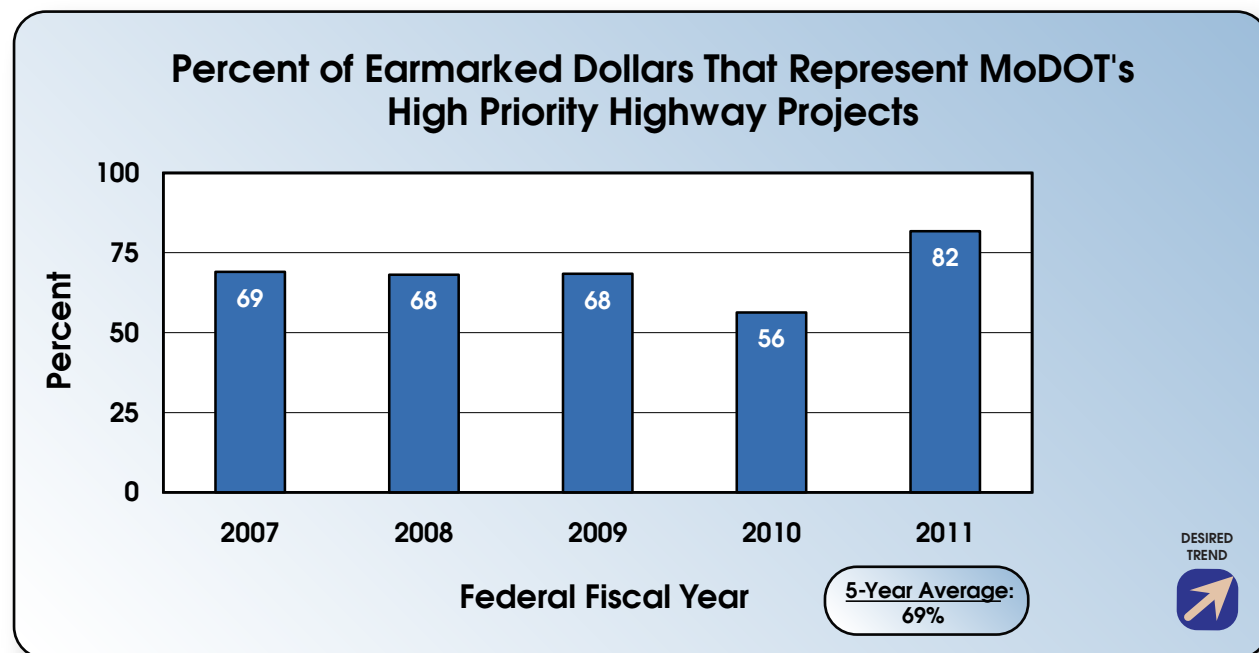
Measurement and Data Collection:

This is an annual measure updated each October. Earmarked dollars are federal funds allocated to states for specific highway projects. These funds are distributed administratively for programs that do not have statutory distribution formulas. States compete for these funds, which are above the formula apportionments. Financial Services collects this information from the Federal Highway Administration.

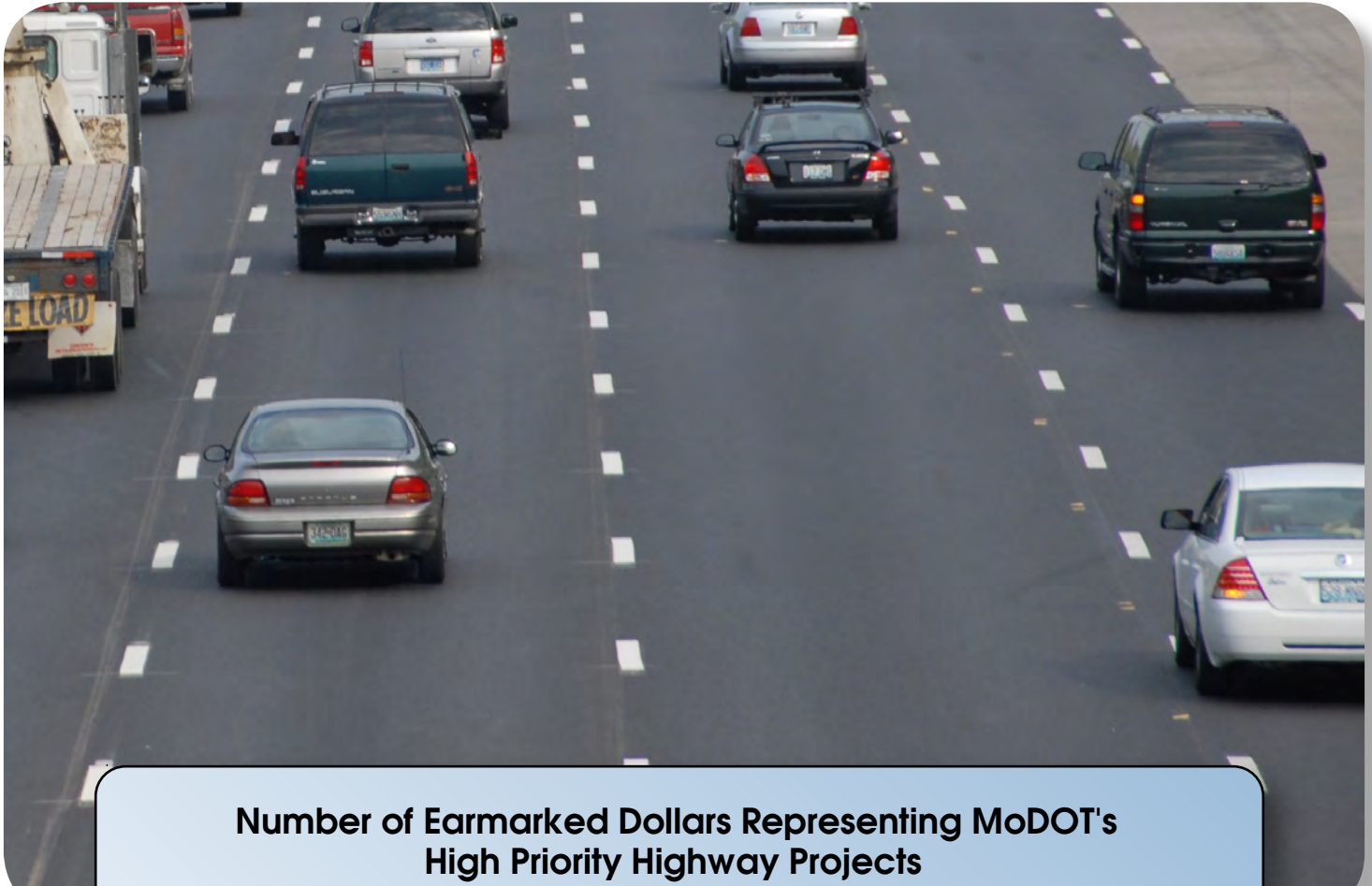
Improvement Status:

Missouri's earmarked dollars for specific highway projects decreased significantly in 2010 and 2011 due to the expiration of the Highway Act, SAFETEA-LU, on September 30, 2009. SAFETEA-LU was extended until March 31, 2012, but above-formula earmarks for the Bridge Discretionary and Transportation Improvements programs were not extended. The percent of earmarked dollars that represent MoDOT's high priority highway projects increased. Over the last five years, MoDOT's high priority highway projects received 69 percent of the earmarked dollars.

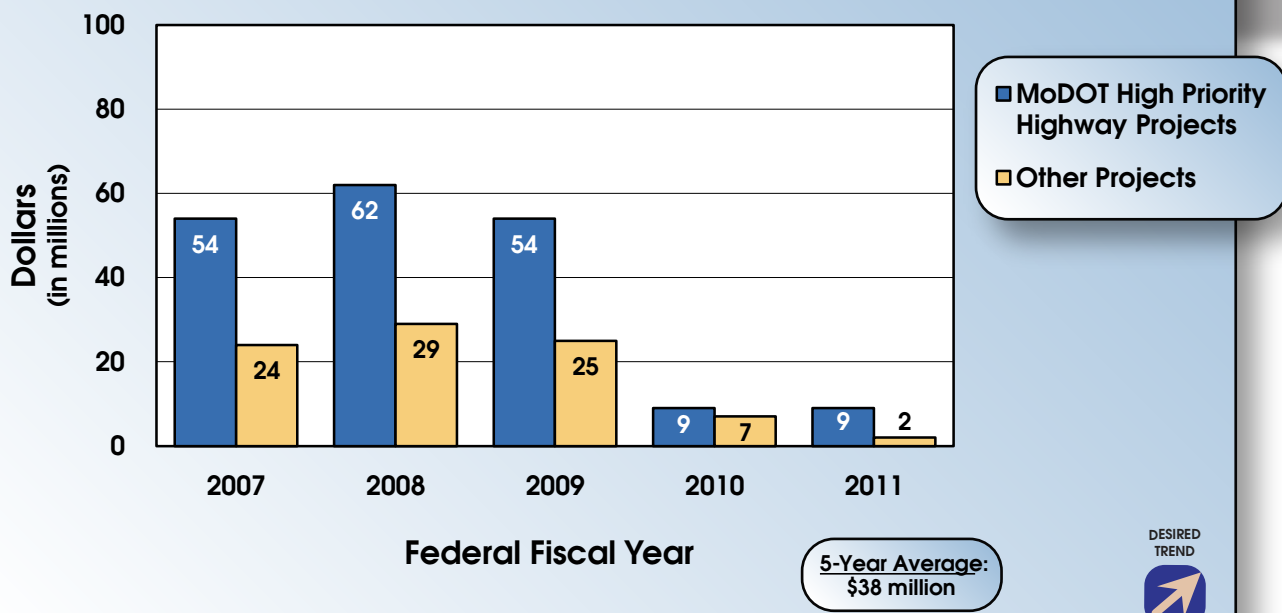
MoDOT works closely with Missouri's congressional delegates to identify MoDOT's high priority highway projects that are good candidates for earmarked dollars.



PARTNER WITH OTHERS TO DELIVER TRANSPORTATION SERVICES



Number of Earmarked Dollars Representing MoDOT's High Priority Highway Projects



Number of dollars generated through cost-sharing and other partnering agreements-6c

Result Driver: Machele Watkins, Transportation Planning Director

Measurement Driver: Todd Grosvenor, Financial Resource Administrator

Purpose of the Measure:

This measure shows the number of dollars invested by cities, counties, transportation corporations, transportation development districts and others for state highway system improvements. It monitors the effectiveness of MoDOT's cost-sharing and partnering programs. MoDOT allocated \$30 million in fiscal years 2007-2011 for cost-share projects.

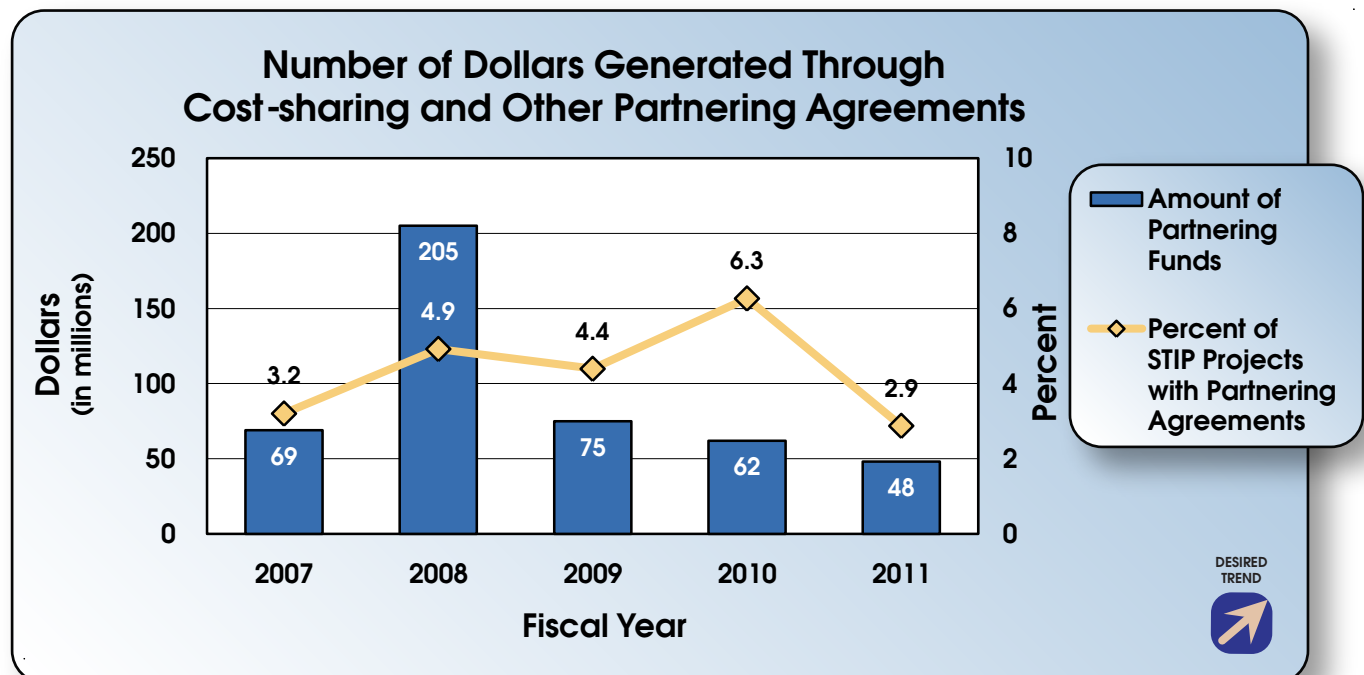
Measurement and Data Collection:

This is an annual measure updated each October. Financial Services collects this data from the Statewide Transportation Improvement Program (STIP) and Permits databases. The dollars are shown in the state fiscal year in which construction contracts are awarded and permit jobs are completed. The percent is the number of cost-sharing projects divided by the total number of projects per year in the STIP.

Improvement Status:

The number of dollars and the percent of projects decreased in fiscal year 2011 compared to fiscal year 2010. In fiscal year 2011, construction contracts were awarded for the following cost-share projects: Route 63 in Adair County, Route 150 in Jackson County, Route 242 in Miller County, Route 364 in St. Charles County, Route 65 in Taney County and others. The significant increase in fiscal year 2008 is due to the construction contract awards of some major cost-share projects such as Route 36 in Macon, Marion, Monroe and Shelby counties; Route 100 in Franklin County and Route 67 in Madison and Wayne counties totaling \$115 million.

MoDOT markets the cost sharing and partnering programs throughout the state to build partnerships with entities to pool efforts and resources to accomplish what may have previously seemed unlikely.



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ADVANCE ECONOMIC DEVELOPMENT

Tangible Result Driver – Brenda Morris, Financial Services Director

Transportation is essential to Missouri's economic well-being. It plays a critical role in creating jobs and stimulating lasting growth for Missouri. In addition, focusing on ways to advance economic development helps MoDOT achieve its mission of promoting a prosperous Missouri.

MoDOT national ranking in revenue per mile-7a

Result Driver: Brenda Morris, Financial Services Director

Measurement Driver: Amy Binkley, Resource Management Specialist

Purpose of the Measure:

The measure shows Missouri's national ranking in the amount of revenue per mile that is available to spend on the state highway system.

Measurement and Data Collection:

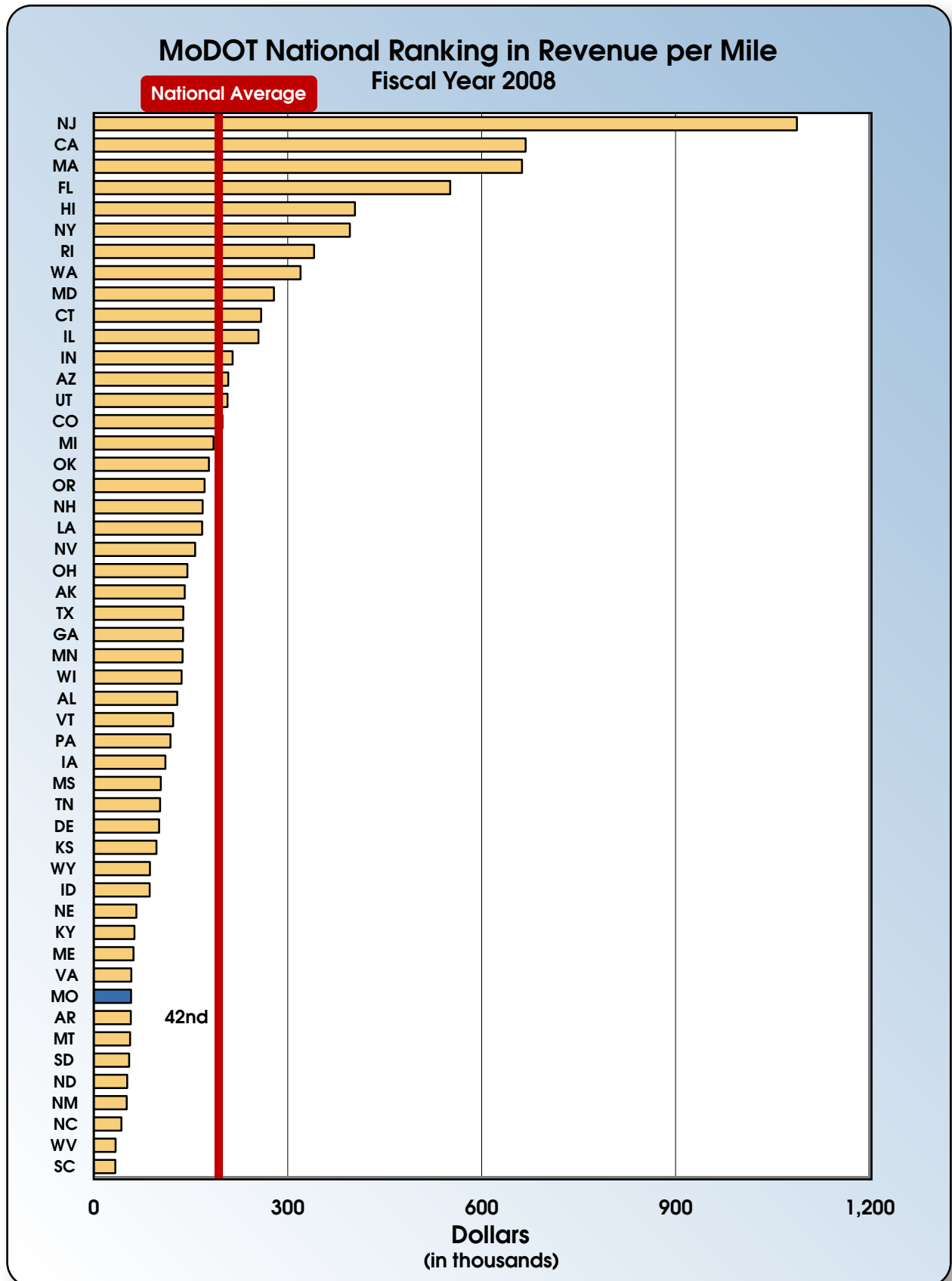
Revenue is the total receipts less bond proceeds as reported in the Federal Highway Administration's 2008 annual highway statistics report entitled "Revenues Used By States For State-Administered Highways." The mileage is the state highway agency miles as reported in the Federal Highway Administration's 2008 annual highway statistics report entitled "State Highway Agency-Owned Public Roads." Financial Services collects this information from the Federal Highway Administration. This measure is updated as the data

becomes available from the Federal Highway Administration.

Improvement Status:

Missouri's revenue per mile of \$57,843 currently ranks 42nd in the nation. Missouri has a very large state highway system, consisting of 33,677 miles, which is the seventh largest system in the nation. New Jersey's revenue per mile of \$1,087,618 ranks first. However, its state highway system contains only 2,324 miles. MoDOT staff continues to communicate the need for additional transportation funding to the public. Missouri's transportation needs greatly exceed current available funding.





Economic return from transportation investment -7b

Result Driver: Brenda Morris, Financial Services Director

Measurement Driver: Ben Reeser, Financial Services Administrator

Purpose of the Measure:

This measure tracks the economic impact resulting from the state's transportation investments. Economists have found that transportation investments affect employment and economic output.

Measurement and Data Collection:

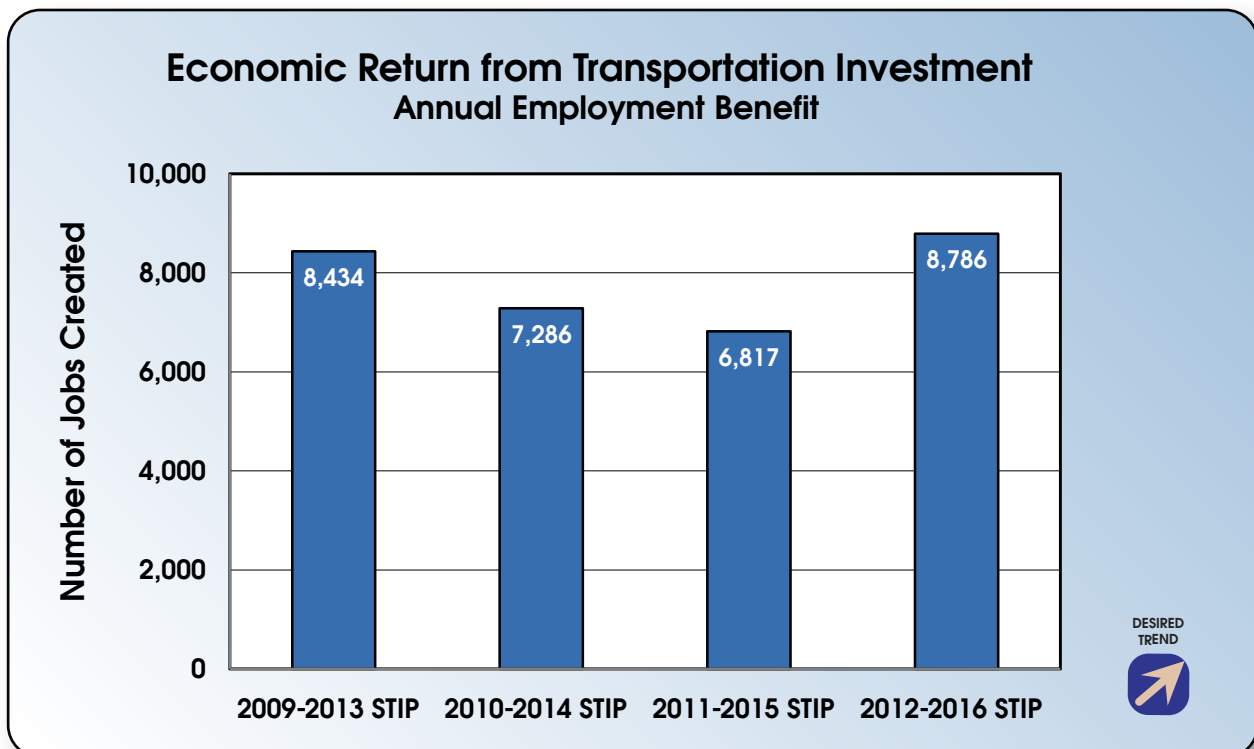
MoDOT works with the Department of Economic Development (DED) to perform economic impact analyses for the state's transportation investments. The analyses are performed using a model called the Regional Economic Modeling, Inc. (REMI). Through these efforts, the department can provide state and regional estimates to demonstrate economic benefits related to specific projects, corridors and program expenditures. This annual measure is updated each October.

Improvement Status:

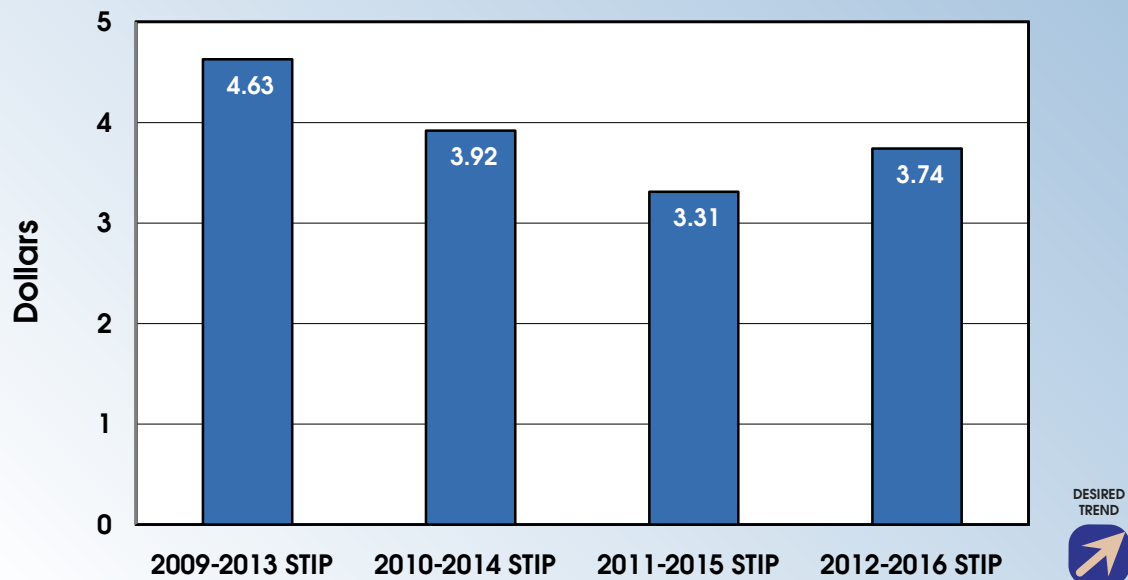
The REMI model results demonstrate the strong link between transportation investment and economic development. An analysis of the Statewide Transportation Improvement Program (STIP) provides a summary of economic benefits related to

transportation investments over the next 20 years. The 2012-2016 STIP will invest approximately \$4.5 billion into highway and bridge projects across the state. On average, these STIP investments will create approximately 8,786 new jobs with an average wage of \$27,773 per job. The 2012-2016 STIP projects will contribute \$850 million of economic output for the state per year totaling \$17.0 billion over the next 20 years. This equates to a \$3.74 return on every \$1 invested in transportation.

The 2012-2016 STIP has a higher economic return compared to previous STIPs due to increased transportation investments from redirecting operating costs associated with MoDOT's Bolder Five-Year Direction. MoDOT continues to work with DED to conduct economic impact analyses for the various transportation investments throughout the state. Additional studies can be found online <http://www.modot.mo.gov/newsandinfo/EconomicImpactAnalysis.htm>.



Economic Return from Transportation Investment 20-Year Benefit Ratio for Every Dollar Invested



Impacts of job creation for government sector industries -7c

Result Driver: Brenda Morris, Financial Services Director

Measurement Driver: Ben Reeser, Financial Services Administrator

Purpose of the Measure:

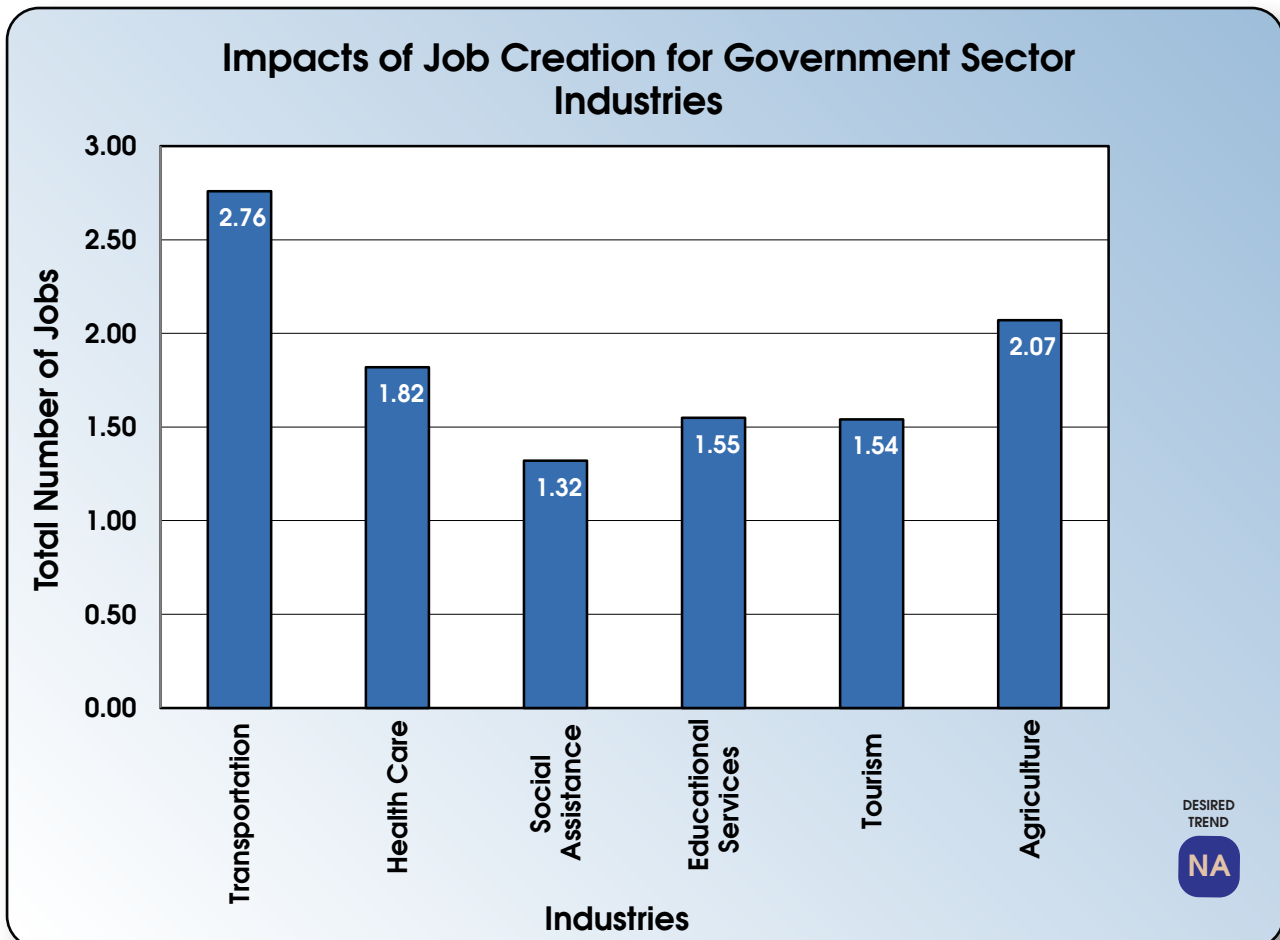
The measure tracks the impacts of job creation for government sector industries.

Measurement and Data Collection:

The tool for estimating impacts of job creation for government sector industries is the regional input-output model (RIMS II), which is produced every five years and updated annually by the Bureau of Economic Analysis, a division of U.S. Department of Commerce. The input-output model produces multipliers that can be used to estimate the economic impacts of changes on employment for the Missouri region. Multipliers for a given region are influenced by the economic structure as well as price levels. The regional economic multipliers are widely used by both the public and private sectors to study economic impacts.

Improvement Status:

The multiplier for transportation employment is 2.76, which indicates that every new transportation job will create an additional 1.76 jobs (a total impact of 2.76 jobs) throughout Missouri's economy. For example, when Missouri increases its investment into transportation and as a consequence the transportation industry adds 100 jobs, there will be an additional 176 jobs created (a total impact of 276 jobs). The latest data shows transportation investments create more jobs than investments in health care, social assistance, educational services, tourism and agriculture.



Percent of public support by transportation funding source -7d

Result Driver: Brenda Morris, Financial Services Director

Measurement Driver: Amy Binkley, Resource Management Specialist

Purpose of the Measure:

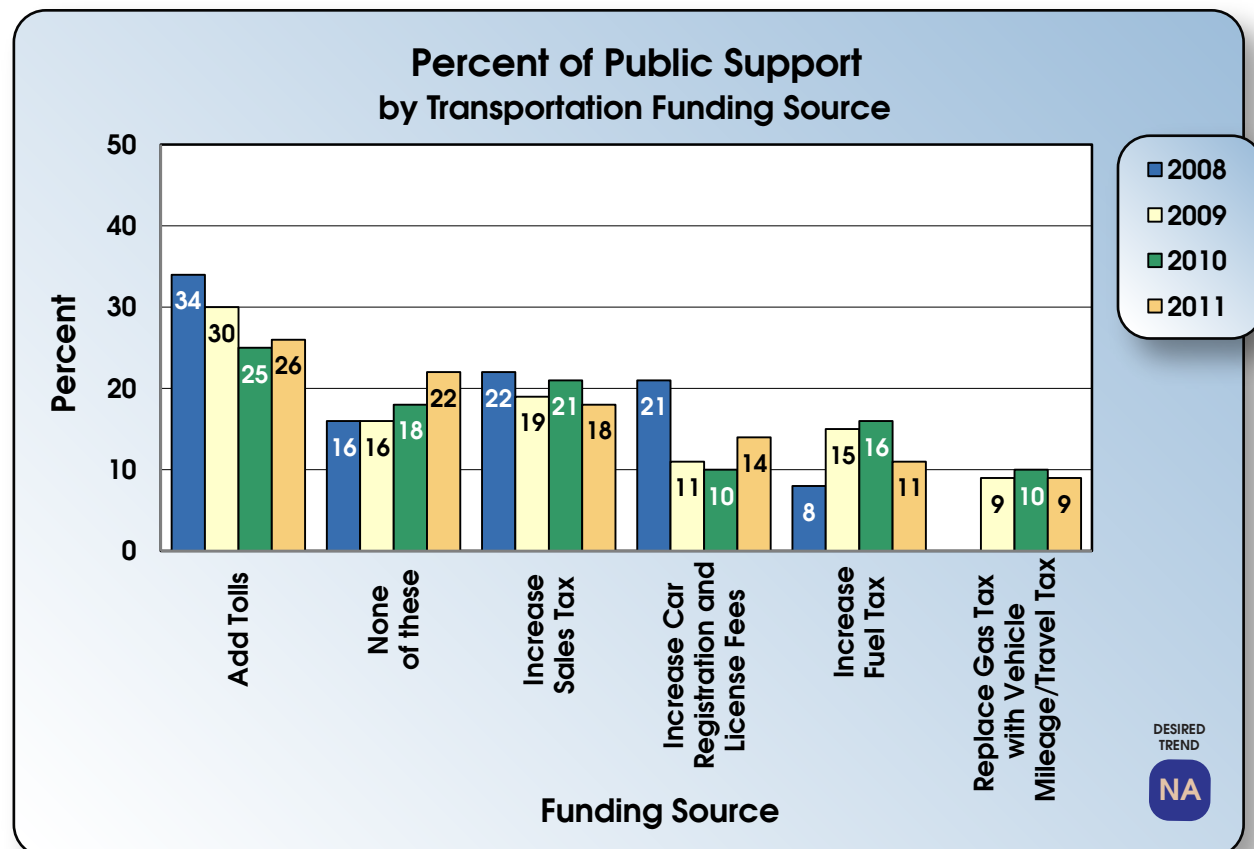
This measure tracks the public's preference in transportation funding sources.

Measurement and Data Collection:

MoDOT asks Missourians through an annual customer satisfaction survey, "If it was determined that the state needs to increase revenues to adequately fund Missouri state highways and roads, which one of the following methods would be most acceptable to you?" In 2009, the revenue source option of replacing the gas tax with vehicle mileage/travel tax was added to the survey. This is an annual measure updated in July.

Improvement Status:

The survey reveals the public continues to prefer an increase in transportation funding from tolls as their first choice. In 2011, increasing sales tax fell to third place with only 18 percent support, while 22 percent of citizens polled did not support any of the funding sources. Increasing the fuel tax fell to fifth place with only 11 percent support.



Number of jobs and businesses in freight industry -7e

Result Driver: Brenda Morris, Financial Services Director

Measurement Driver: Cheryl Ball, Administrator of Freight Development

Purpose of the Measure:

This measure tracks the number of jobs and businesses that are classified within the freight transportation industry. The data reflects the expansion or contraction of jobs and businesses as freight development and the associated employment continues in the state.

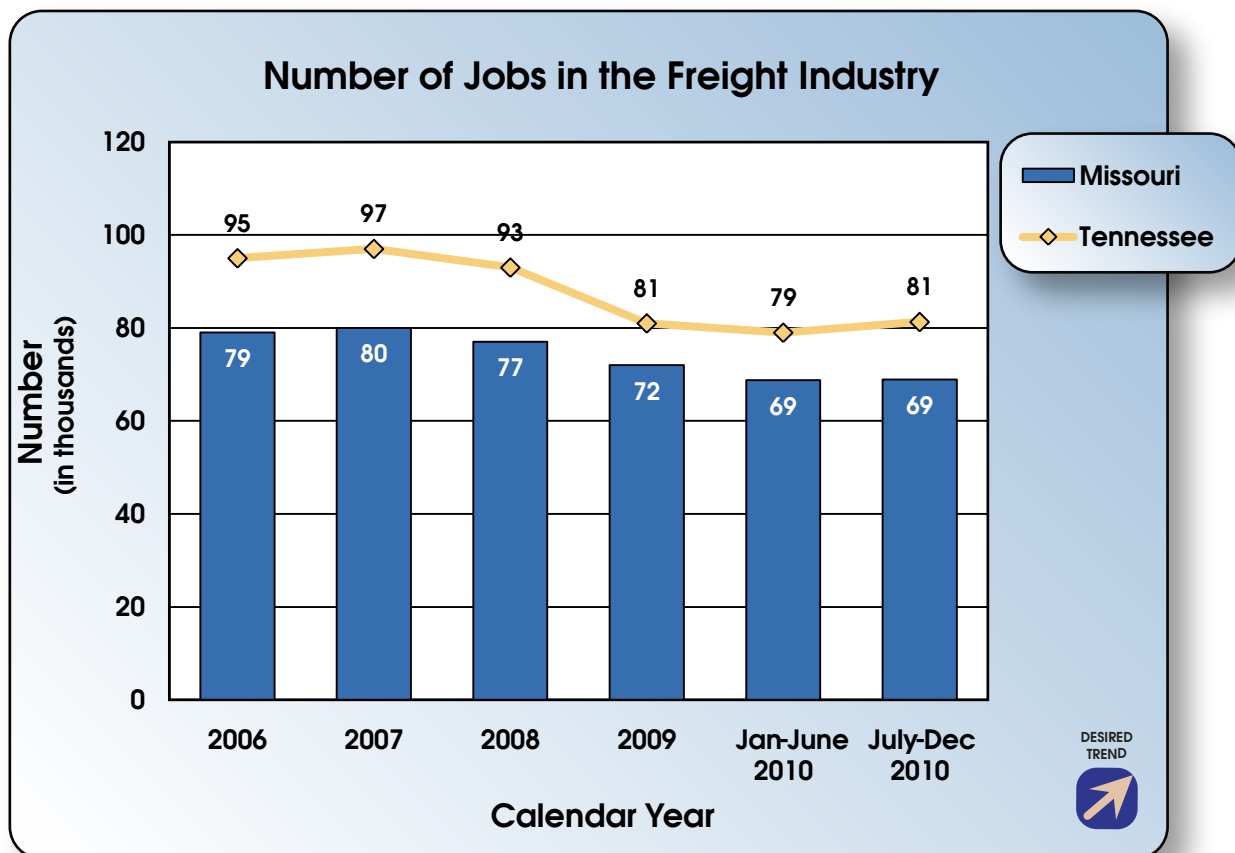
Measurement and Data Collection:

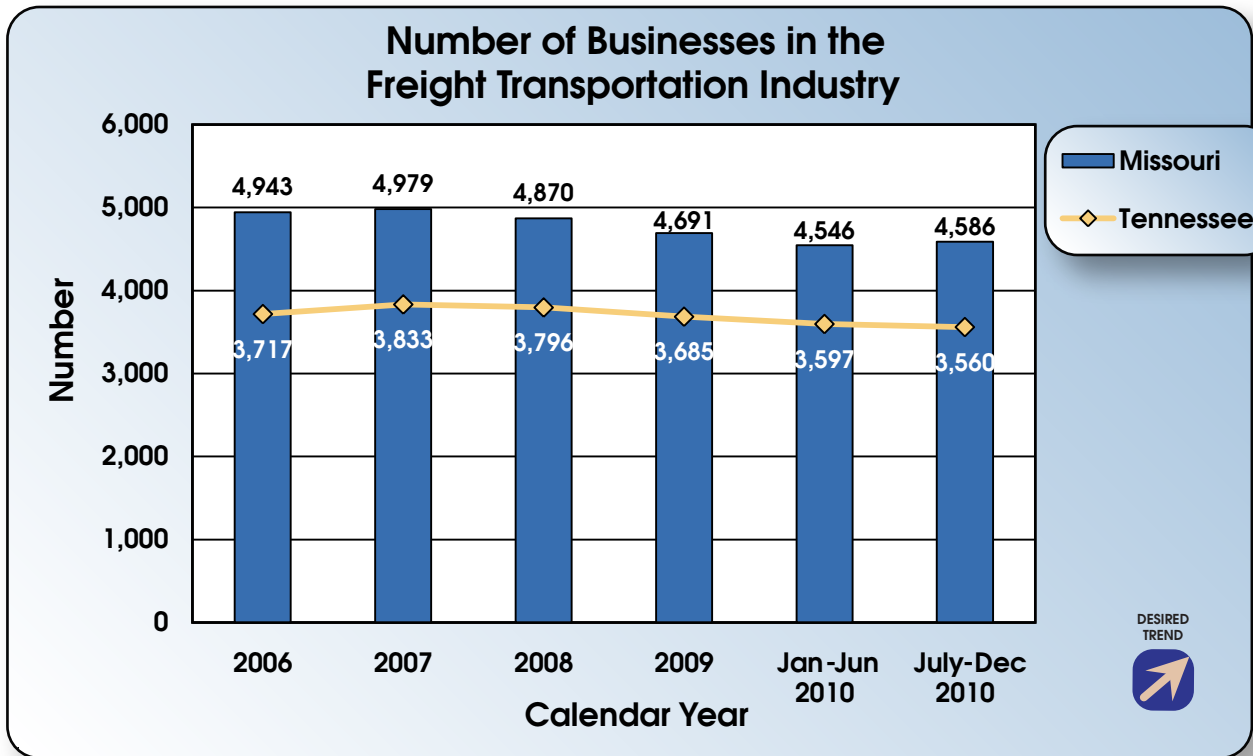
This measure is extracted from quarterly employment data collected by the US Department of Labor and managed and provided by the Missouri Department of Economic Development. Employment and businesses that fall within the freight business cluster include the employment classifications of: scheduled and non scheduled air freight, line and short haul railroads, inland water freight transportation, freight

trucking – local and long distance, Less-Than-Truckload (LTL) trucking, specialized freight, heavy duty truck manufacturing, metal container manufacturing, truck trailer manufacturing, railroad rolling stock, ship building and warehousing. These businesses combined form the Freight Transportation Industry cluster. This is a semi-annual measure updated in January and July.

Improvement Status:

Missouri jobs and business numbers stopped declining in the second half of 2010 and posted a slight increase. Tennessee outpaced Missouri's job growth, but the number of business in the state decreased while Missouri's increased.





Freight Development Unit
 –to encourage freight development that results in a more prosperous Missouri.





INNOVATIVE TRANSPORTATION SOLUTIONS

Tangible Result Driver – Dave Ahlvers, State Construction and Materials Engineer

MoDOT values innovation. The department empowers employees and seeks input from stakeholders to generate innovative ideas. Collaboration with staff, academia and industry makes unique concepts come to life so MoDOT can serve its customers better, faster and at less expense to the taxpayer.

Number of external awards received-8a

Result Driver: Dave Ahlvers, State Construction & Materials Engineer

Measurement Driver: Rebecca Geyer, Organizational Performance Specialist

Purpose of the Measure:

This measure tracks the number of external awards received by the department. These awards display the department's dedication and efforts toward efficiency, innovation and quality throughout the organization. This information enables the department to measure progress and encourage further participation in award programs. It also provides opportunities for the department to increase public awareness of department activities.

Measurement and Data Collection:

Each district and division office tracks the awards presented to the department by external organizations. This includes all awards presented to individuals, teams, districts, divisions and MoDOT as a whole. Data for this measure is updated quarterly.

Improvement Status:

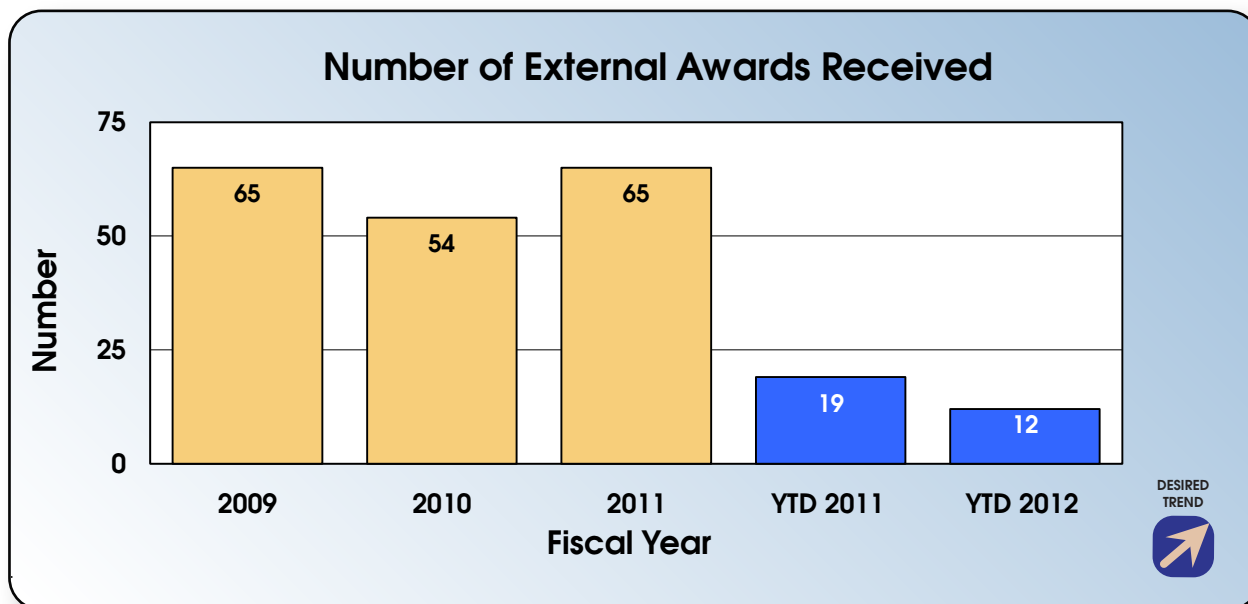
In the first quarter of fiscal year 2012, MoDOT received 12 awards. MoDOT was recognized for excellence primarily in the areas of engineering,

diversity and safety. The American Concrete Pavement Association recognized five pavement projects statewide.

Two MoDOT leaders were recognized for contributions to promoting diversity. St. Louis District Engineer Ed Hassinger was honored by PRIDE of St. Louis with the Joe Rinke Owner Award. Equal Opportunity and Diversity Director Rudy Nickens received the St. Louis Business Journal's 2011 Diverse Business Leaders award.

MoDOT's traffic and highway safety efforts were recognized by the Governor's Highway Safety Association. MoDOT received the prestigious Peter K. O'Rourke Special Achievement Award for reducing traffic fatalities and disabling injuries.

MoDOT continues to enter various competitions to have its work judged against the efforts of other organizations.



Number of innovative reports published - 8b

Result Driver: Dave Ahlvers, State Construction & Materials Engineer

Measurement Driver: Bill Stone, Research Administrator

Purpose of the Measure:

The number of reports published is an indication of how well Construction and Materials is completing its research projects, sharing results within the department and making information available for future use. Reports are an important part of the unit's overall effort to implement innovative transportation solutions at MoDOT.

Measurement and Data Collection:

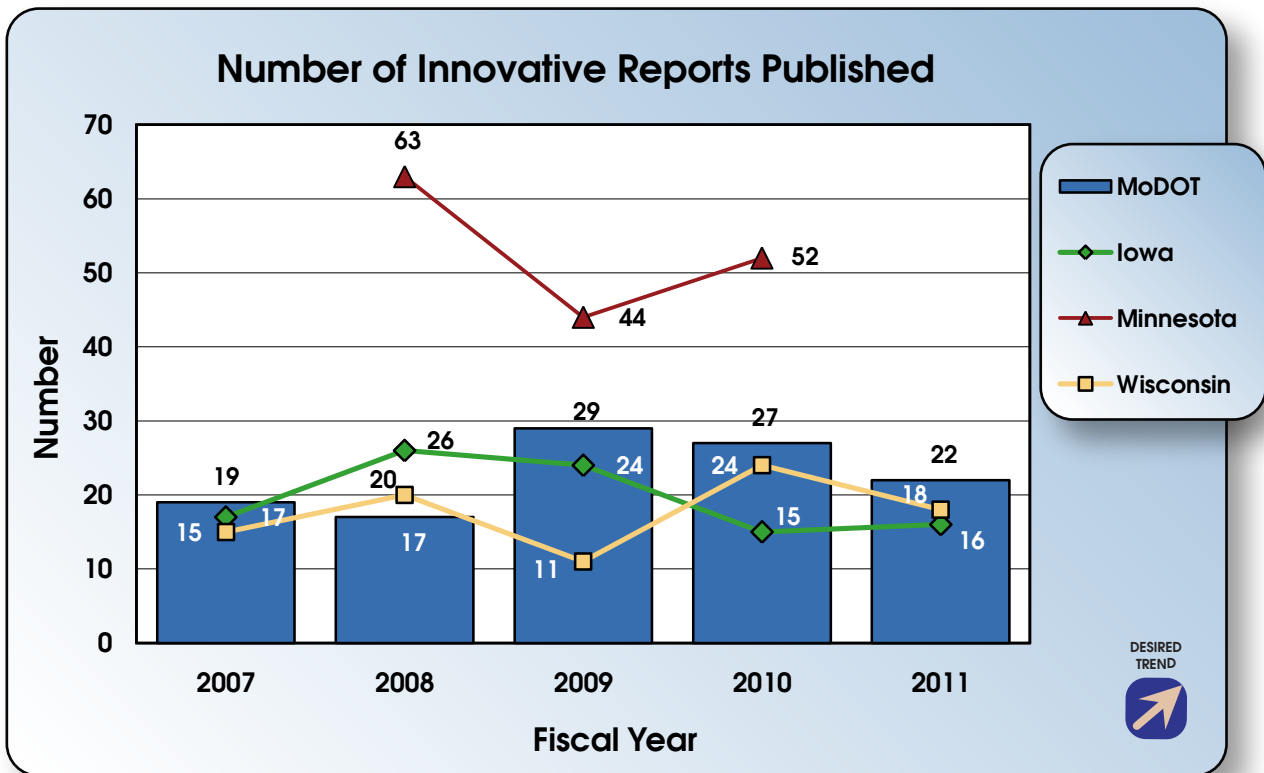
Construction and Materials staff maintains a research publications spreadsheet that is updated to reflect reports published. 'Published' is defined as a research document printed or electronically prepared for distribution. Innovative reports provide solutions and discuss research activities. Innovations include both engineering and non-engineering best practices. Three state benchmarks are provided with the data obtained from each state's research division's annual

report. This is an annual measure updated in July. Minnesota information is not available at this time.

Improvement Status:

During fiscal year 2011, a total of 22 innovative reports were published. This is slightly down from the previous two years. Fiscal year 2011 saw the wrap-up of some larger projects. Thus fewer projects accounted for the numbers being down slightly from the past two years.

Only fiscal year 2010 budget data is available from the benchmark states. These states allocated different amounts to research: Iowa - \$2,211,951; Wisconsin - \$1,942,938, Minnesota was not available; in comparison for fiscal year 2011 Missouri's total is \$4,152,591.



Number of new products evaluated and approved for use-8c

Result Driver: Dave Ahlvers, State Construction & Materials Engineer

Measurement Driver: Jen Harper, Research Engineer

Purpose of the Measure:

This measure tracks the number of new products evaluated and approved for use. This data is used to help determine if MoDOT is continuing to review new and innovative products.

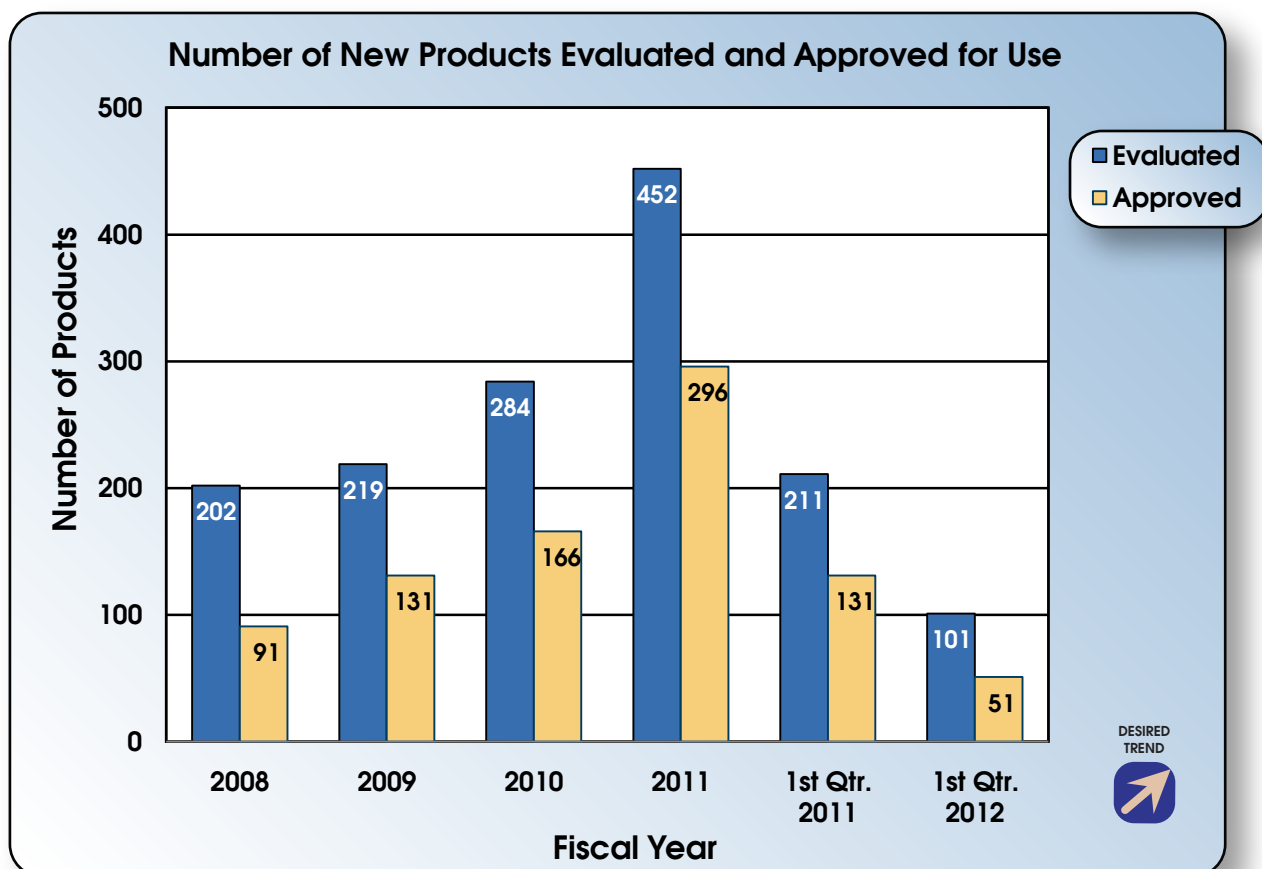
product evaluations completed is a count of the number of product usages approved, not approved or declined to evaluate. This measure is updated quarterly.

Measurement and Data Collection:

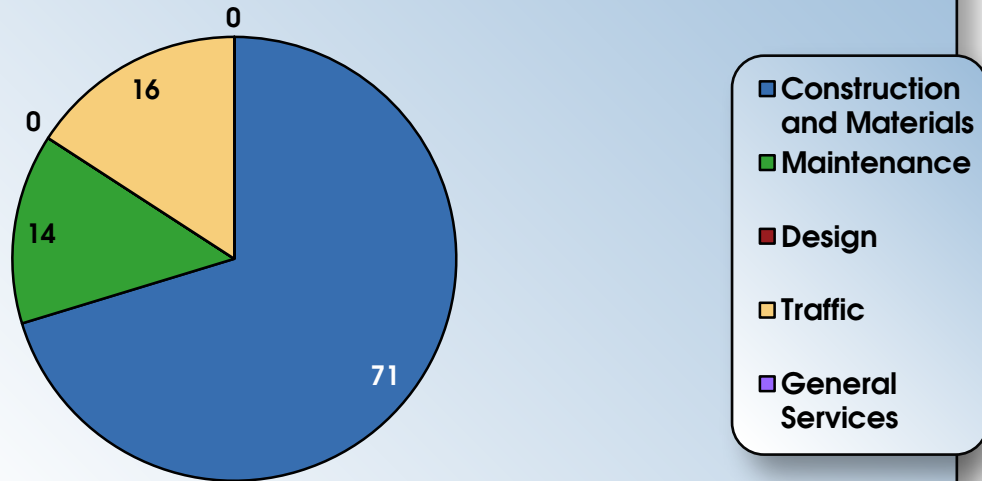
All new products considered for use on MoDOT projects or by MoDOT personnel are submitted for evaluation by the Construction and Materials Division. Each new product received is assigned a number and tracked in a database. The time necessary to process a new product evaluation varies with each product depending upon whether or not testing is required. Data is collected from the new product database to determine the total number of new products submitted for evaluation, the total number of products being evaluated and the total number of new product evaluations completed. New

Improvement Status:

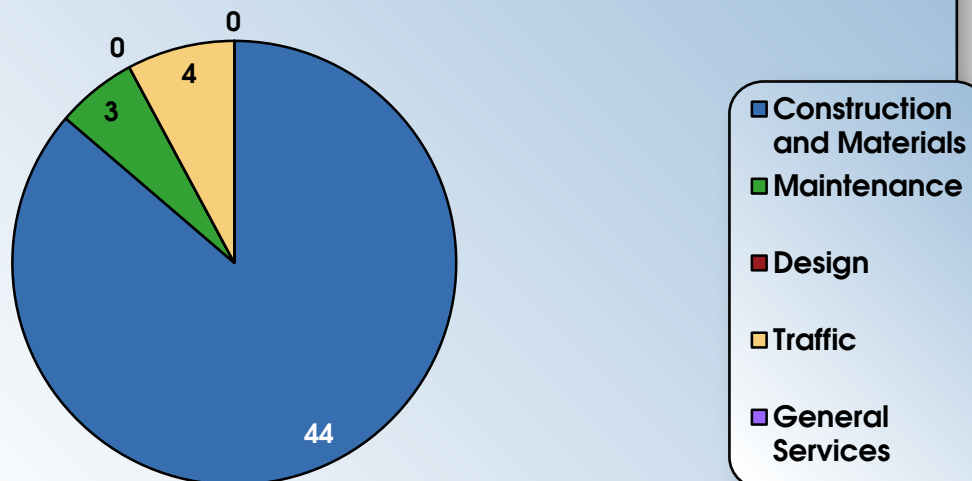
The upward trend for the number of new products evaluated and approved has not continued into the first quarter of 2012. This reduction is partially due to smaller backlogs of submitted products over the past few years, as well as fewer new products being submitted. However, there was an increase this quarter in the number of environmentally friendly cleaning and bridge deck selling products evaluated. Three notable products among those approved for use were the ScourStop erosion control mat, the Shur-Flex delineator, and the Transpo T-78 bridge deck crack sealer.



Number of New Product Evaluations Completed
1st Qtr FY12



Number of New Products Approved
1st Qtr FY12



Number of innovative technologies implemented in Program Delivery-8d

Result Driver: Dave Ahlvers, State Construction & Materials Engineer

Measurement Driver: Jay Bestgen, Assistant State Construction and Materials Engineer

Purpose of the Measure:

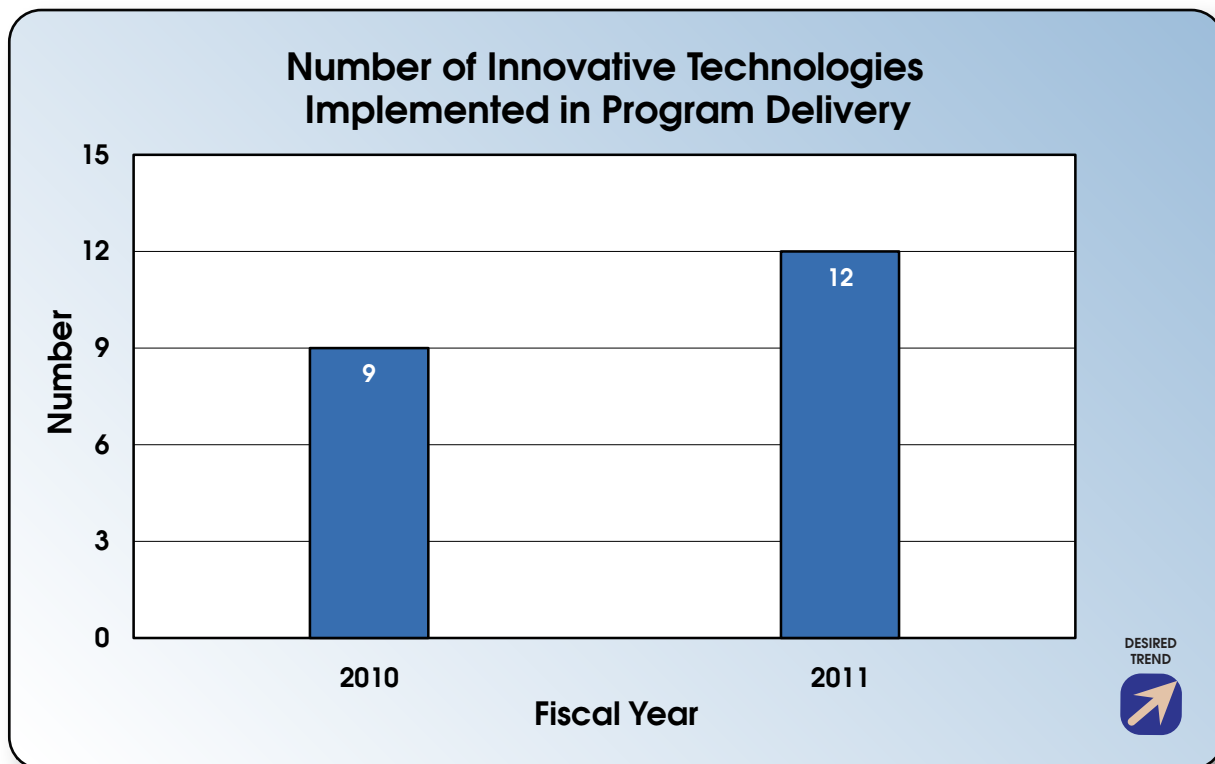
This measure tracks the number of innovative technologies implemented during construction of projects.

Measurement and Data Collection:

An innovative practice is counted once it has been incorporated into a project. The data is collected from submissions from MoDOT Resident Engineers, and the Construction, Materials, Bridge and Research staff. This is an annual measure reported in July.

Improvement Status:

MoDOT encourages contractors to present innovative techniques that can increase the safety and efficiency of projects and save taxpayers money. For 2011, four innovations related to improving safety in work zones, two addressed improvements in grading operations and three addressed concrete and asphalt paving. Examples include the sliding bridge staging on I-44, intelligent work zone messages to drivers, and intelligent compaction.



Number of innovative solutions implemented for maintenance operations- 8e

Result Driver: Dave Ahlvers, State Construction & Materials Engineer

Measurement Driver: Tim Chojnacki, Maintenance Liaison Engineer

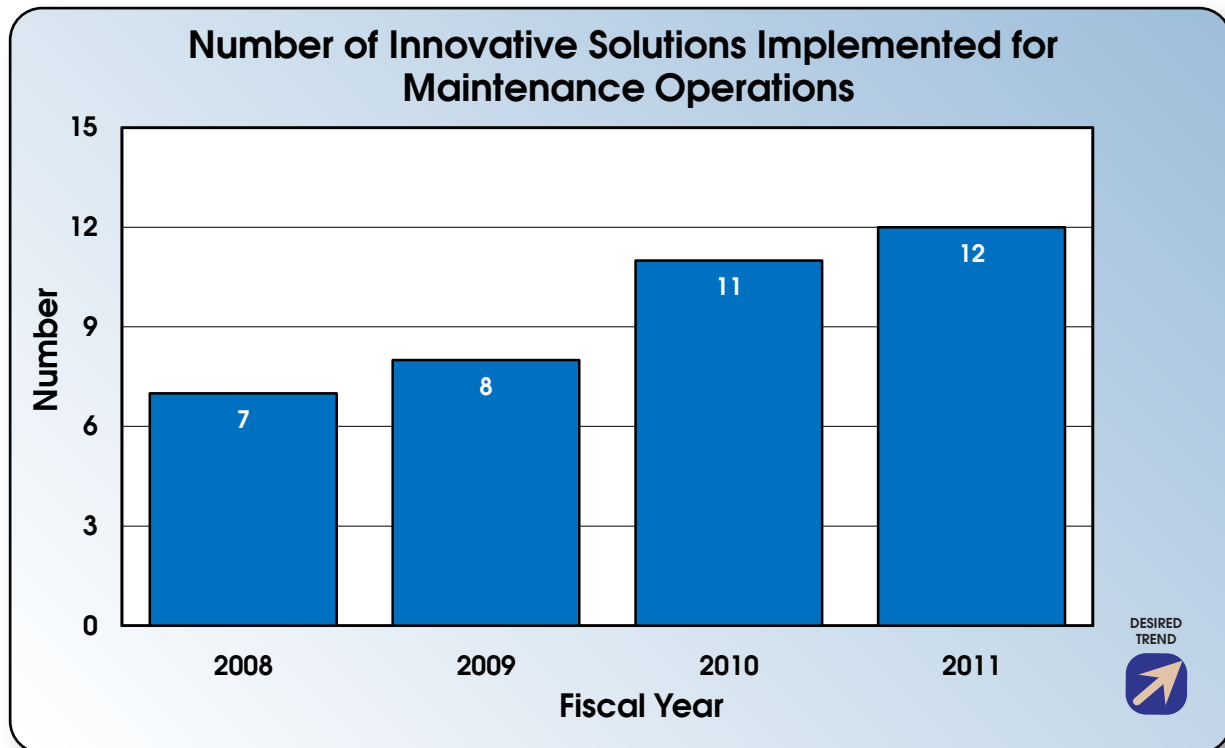
Purpose of the Measure: This measure tracks the number of innovative solutions implemented for maintenance operations. Best practices show how MoDOT employees are applying innovation to improve daily operations.

Measurement and Data Collection:

Innovative solutions are identified and shared with district managers through the Solutions at Work program, the Innovation Challenge, research projects and benchmarking with other organizations. Districts track the implementation status of the innovations in their area. This is an annual measure reported in July.

Improvement Status:

During fiscal year 2011 a total of 12 innovative solutions were identified and shared for district maintenance operations. Half of those solutions (six) came from the Innovations Challenge statewide winners. Another three innovations identified were non-winning entries in the challenge. The Innovations Challenge focused on the six emphasis areas for maintenance in MoDOT's Five-Year Direction.



Number of innovative revisions and dollars saved-8f

Result Driver: Dave Ahlvers, State Construction & Materials Engineer

Measurement Driver: Joe Jones, Engineering Policy Administrator

Purpose of the Measure:

This measure tracks the number of innovative engineering policy revisions to MoDOT's *Engineering Policy Guide*, *Missouri Standard Specifications for Highway Construction* and the *Missouri Standard Plans for Highway Construction* and the dollars saved. Policies and standards are a necessary part of highway construction; without them, there would be no way to ensure quality in the product MoDOT delivers to the public. The standards and policies should be practical in nature, that is to say they shouldn't be overly prescriptive and should have a positive fiscal impact (represent money saved). It is important to remember that the philosophy of Practical Design is not limited to the Design Division. Vigilance against inflated standards is an excellent way to help this value take hold throughout the entire department. This measure tracks the number of innovative cost control measures implemented during the design stage of projects.

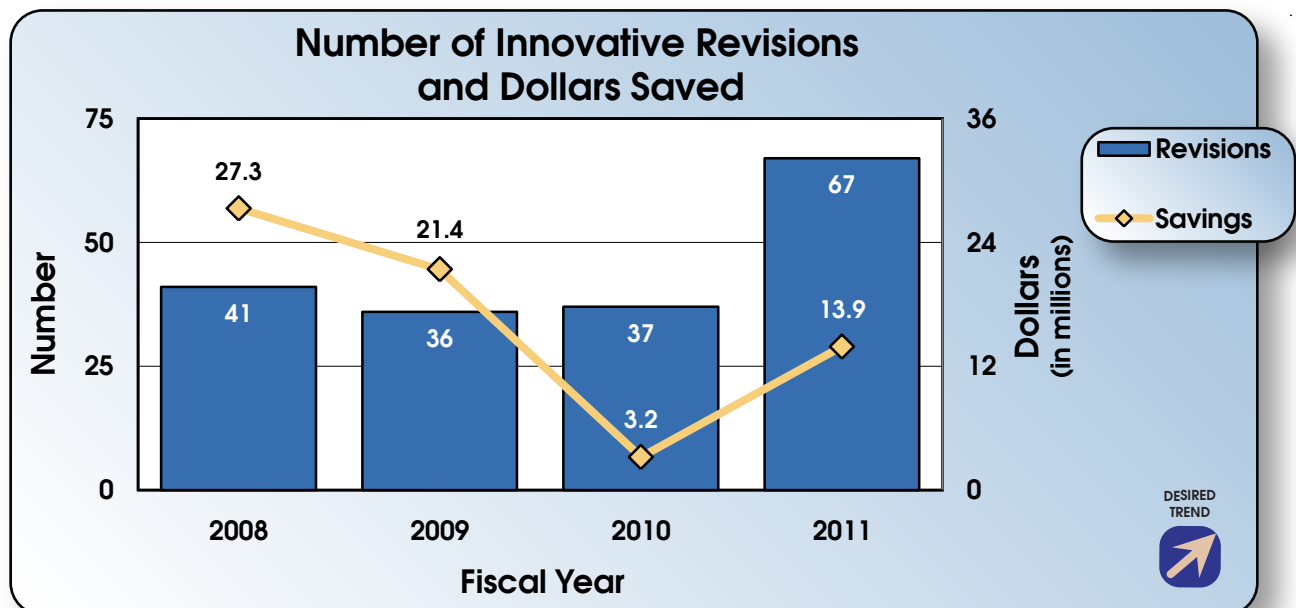
Measurement and Data Collection:

The staff responsible for coordinating the standards revisions collects the data. Measurement is based

upon the fiscal impact reported with each bi-monthly engineering policy ballot. The fiscal impact per unit is multiplied by the total number of units of the particular bid item that were used in the previous year. For example, an anticipated savings for reducing guardrail posts from 9 feet to 7 feet was estimated at \$1.53 per linear foot of guardrail. With 258,102 linear feet of Type A Guardrail installed the previous year, the estimated savings would be \$394,896. This is an annual measure reported in July.

Improvement Status:

Success in this measure is defined as a positive savings of any amount. Improvement would be a larger savings, but since that is based entirely on the number of revisions being proposed by outside sources, it is beyond the control of the Engineering Policy Group. The fiscal impacts reported for FY11 represent a positive value (savings) of \$13.9 million. Three of MoDOT's five practical operations efforts account for \$9.8 million of the total savings. The remaining \$4.1 million savings clearly demonstrate that standards, in aggregate, are not resulting in higher costs to MoDOT.



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FAST PROJECTS THAT ARE OF GREAT VALUE

Tangible Result Driver – Dave Nichols, Chief Engineer

MoDOT customers expect that transportation projects be completed quickly and provide major improvements for travelers. MoDOT will honor project commitments because it believes in integrity.



Percent of programmed project cost as compared to final project cost-9a

Result Driver: Dave Nichols, Chief Engineer

Measurement Driver: Renate Wilkinson, Planning and Programming Engineer

Purpose of the Measure:

This measure determines how close MoDOT's total project completion costs are to the programmed costs. The programmed cost is considered the project budget.

Measurement and Data Collection:

MoDOT determines the completed project costs and compares them to the programmed costs. The completed project costs are reported during the fiscal year in which the project is completed.

Project costs include design, right of way purchases, utilities, construction, inspection and other miscellaneous costs. The programmed cost is based on the amount included in the most recently approved Statewide Transportation Improvement Program. Completed costs include actual expenditures. The costs do not include those that might result from any legal claims, which are rare occurrences, regarding the projects after they are completed. Positive numbers indicate the final (completed) cost was higher than the programmed cost.

In November of each year, this data is provided to the Missouri Legislature through the Report to the Joint Committee on Transportation Oversight. This measure is updated each quarter.

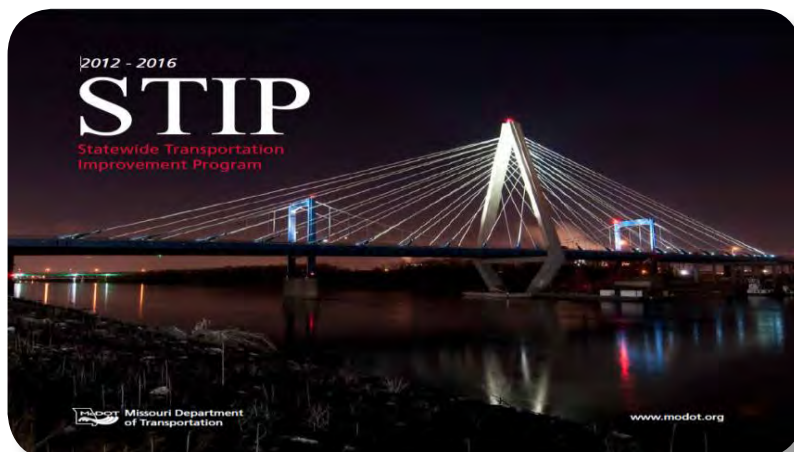
Improvement Status:

As of Sept. 30, 2011, for fiscal year 2012, a total of 88 projects were completed at a cost of \$318 million. This represents a deviation of -13.5 percent or \$50 million less/more than the programmed cost of \$368 million.

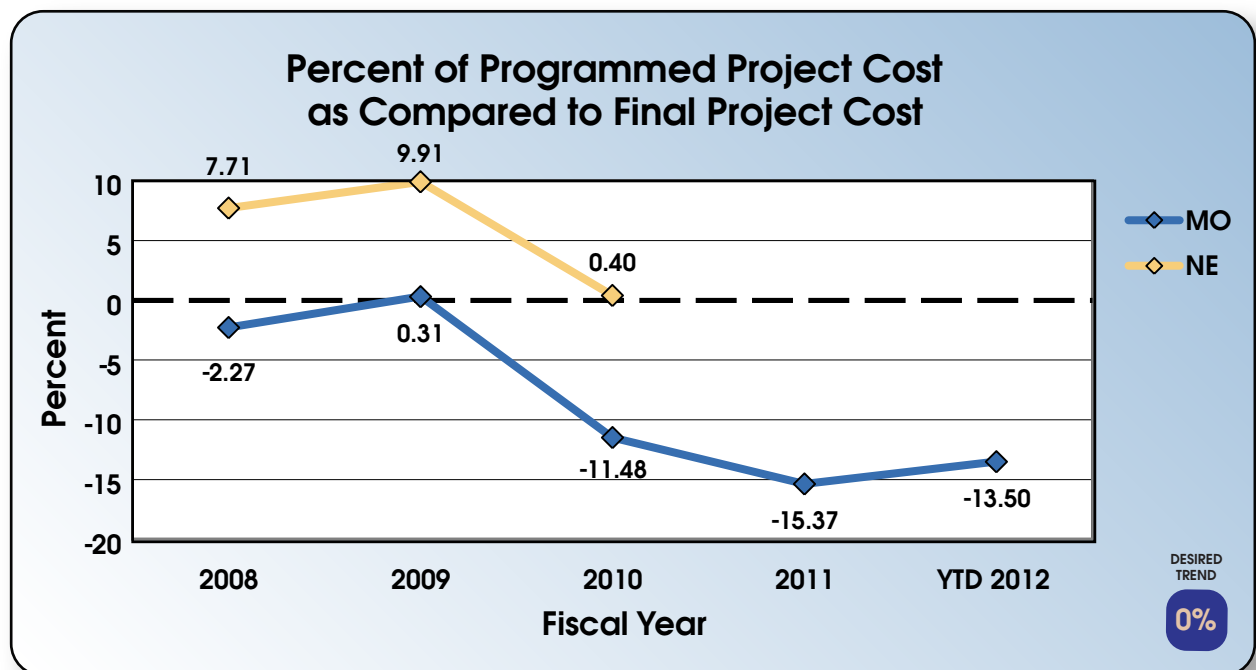
For fiscal year 2011, the final value is 473 projects completed at a cost of \$1.021 billion. This represents a deviation of -15.4 percent or \$185 million less than the estimated cost of \$1.207 billion. These numbers have been revised slightly since July based on projects that had pending adjustments.

District construction budgets are adjusted based on variation from programmed costs. The ideal status is no deviation in the programmed vs. final project cost, or 0 percent. For projects completed in the five-year period from 2007 to 2011, final costs of \$6.380 billion were within -5.87 percent of programmed costs, or \$398 million less than the programmed cost of \$6.778 billion.

While a number of states track construction costs, few provide data for total project costs. Fewer still compare programmed total project costs to final total project cost. The following graph shows how MoDOT performance compares with neighboring Nebraska. Since 2008, both states were within 10 to 12 percent of each other. Data for Nebraska is updated annually.



FAST PROJECTS THAT ARE OF GREAT VALUE



Positive numbers indicate the final (completed) cost was higher than the programmed cost.
Data from Nebraska Department of Roads, one-year schedule of highway improvement projects.

FAST PROJECTS THAT ARE OF GREAT VALUE

Percent of projects completed within programmed amount-9b

Results Driver: Dave Nichols, Chief Engineer

Measurement Driver: Jay Bestgen, Assistant State Construction and Materials Engineer

Purpose of the Measure:

This measure tracks the percentage of projects completed within the programmed amount. It includes separate categories for projects over and under one million dollars.

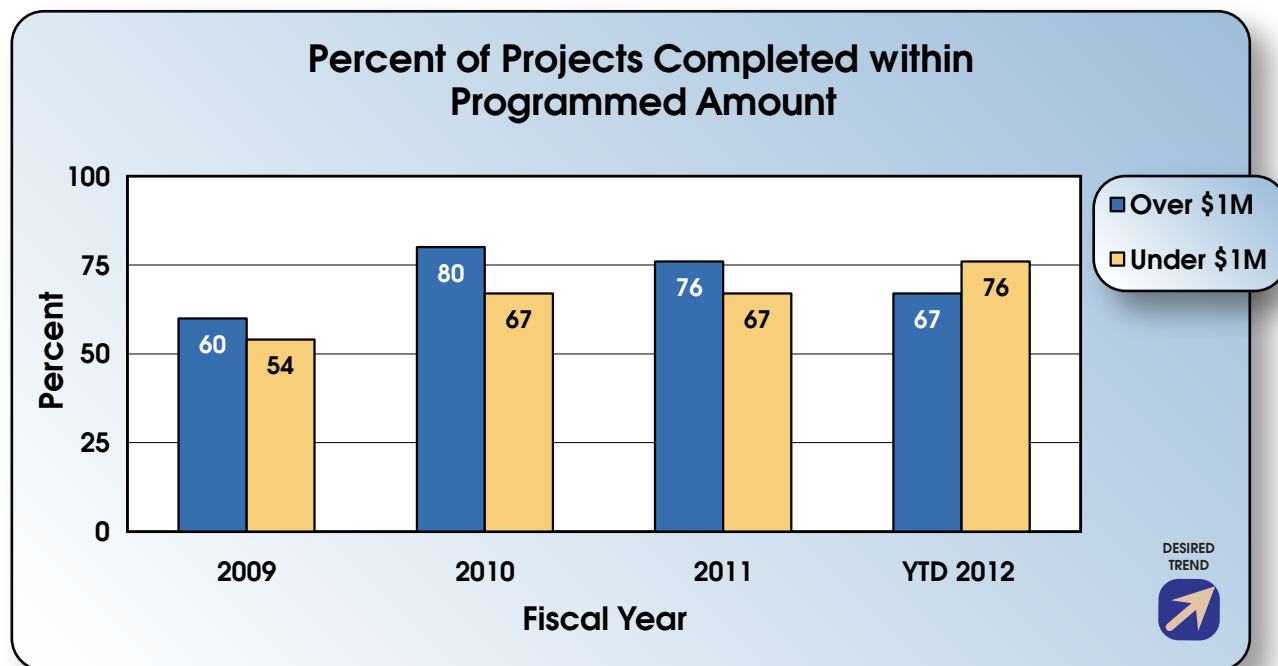
Measurement and Data Collection:

The completed project cost is compared to the estimated cost for each project. The percentage of projects completed within the estimated cost is gathered from across the state.

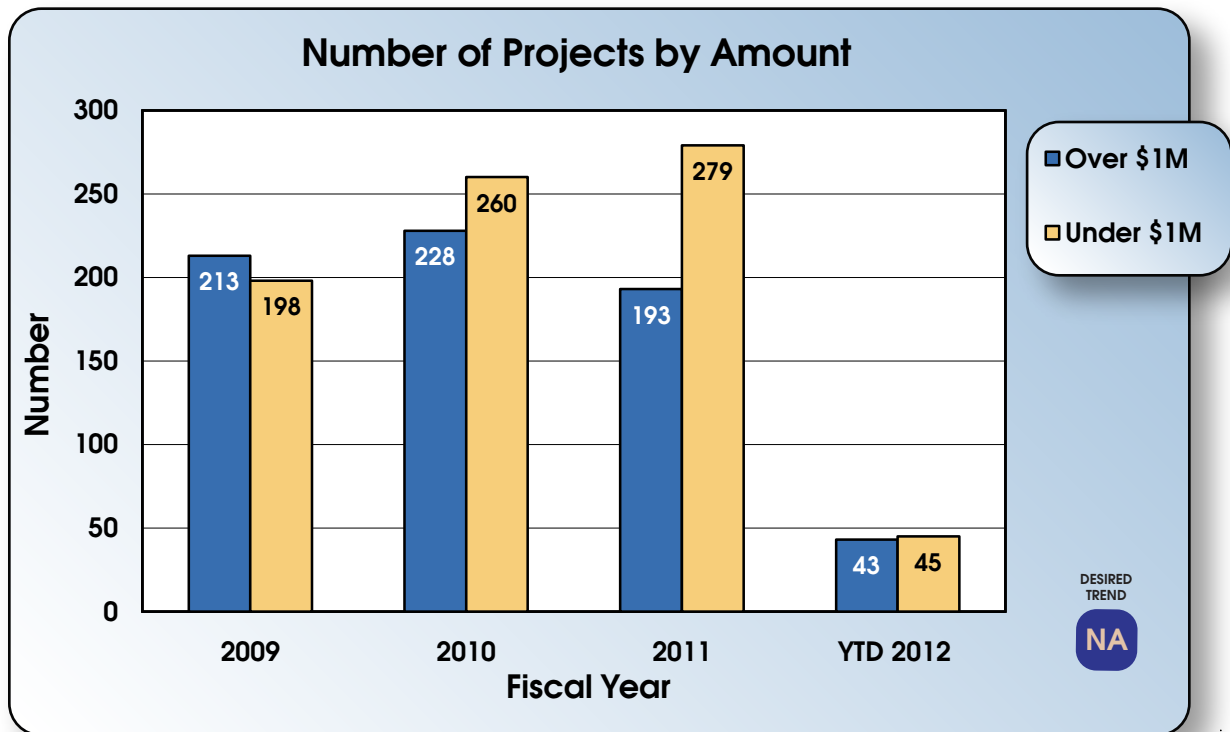
Project costs include design, right-of-way purchases, utilities, construction payments, inspection and other miscellaneous costs. This is a quarterly measure.

Improvement Status:

MoDOT desires that all projects be completed within the programmed amount, thereby allowing the greatest number of projects to be built with the funding available. The data indicates that there is a great deal of deviation among individual projects. In the first quarter of fiscal year 2012, 67 percent of projects programmed over \$1 million were completed within the budgeted amount, while 76 percent of projects under \$1 million came in at or below budget. Emphasis has been placed on scoping projects and developing estimates that represent the true cost of project delivery. MoDOT is striving to deliver quality projects cheaper by using practical design and by encouraging the use of value engineering.



FAST PROJECTS THAT ARE OF GREAT VALUE



FAST PROJECTS THAT ARE OF GREAT VALUE

Percent of projects completed on time-9c

Results Driver: Dave Nichols, Chief Engineer

Measurement Driver: Jay Bestgen, Assistant State Construction and Materials Engineer

Purpose of the Measure:

This measure tracks the percentage of projects completed by the commitment date established in the contract. Adjustments to the completion date are made when additional work is required or for unusual weather occurrences. It indicates MoDOT's ability to complete projects by the agreed upon date.

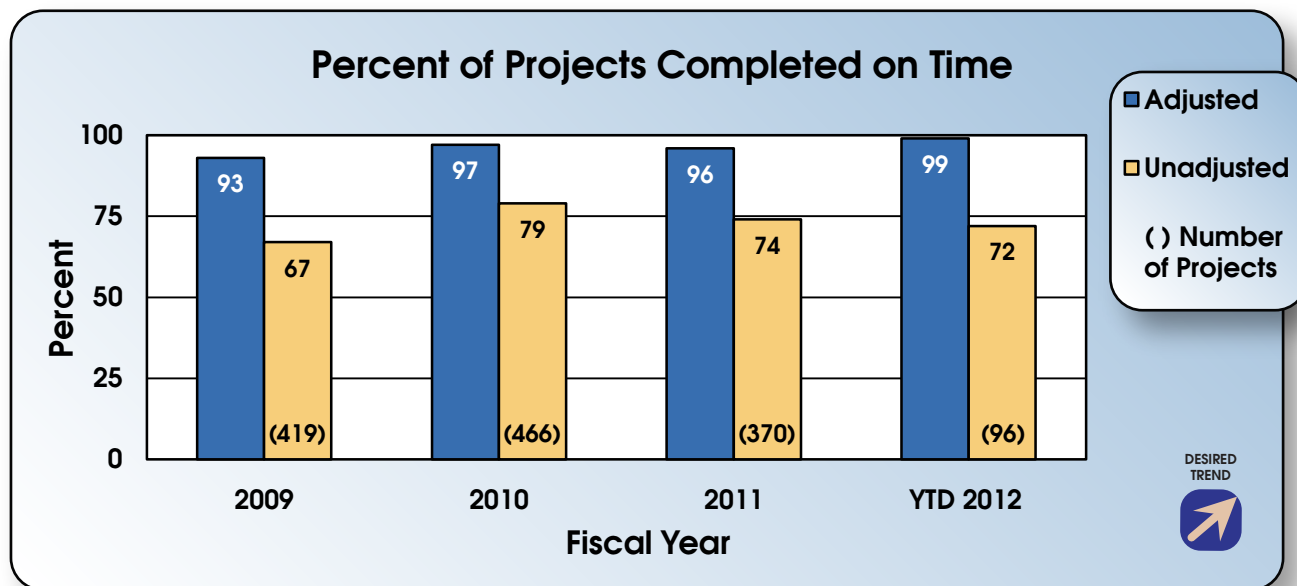
Measurement and Data Collection:

The project manager will establish project completion dates for each project. They are documented in MoDOT's SiteManager and STIP databases, and become part of the Plans, Specifications & Estimates submittal. The actual completion date is documented by the resident

engineer and placed in MoDOT's project management system. This is a quarterly measure.

Improvement Status:

The results show that 99 percent of projects in the first quarter of fiscal year 2012 were on time. MoDOT has focused on reducing the number of days available for construction in order to reduce congestion and inconvenience to the traveling public, while stressing the importance of completing projects on time. To achieve timely completion of improvement projects, an emphasis has been placed on reviewing construction schedules and assessing liquidated damages.



Percent of change for finalized contracts-9d

Results Driver: Dave Nichols, Chief Engineer

Measurement Driver: Jay Bestgen, Assistant State Construction and Materials Engineer

Purpose of the Measure:

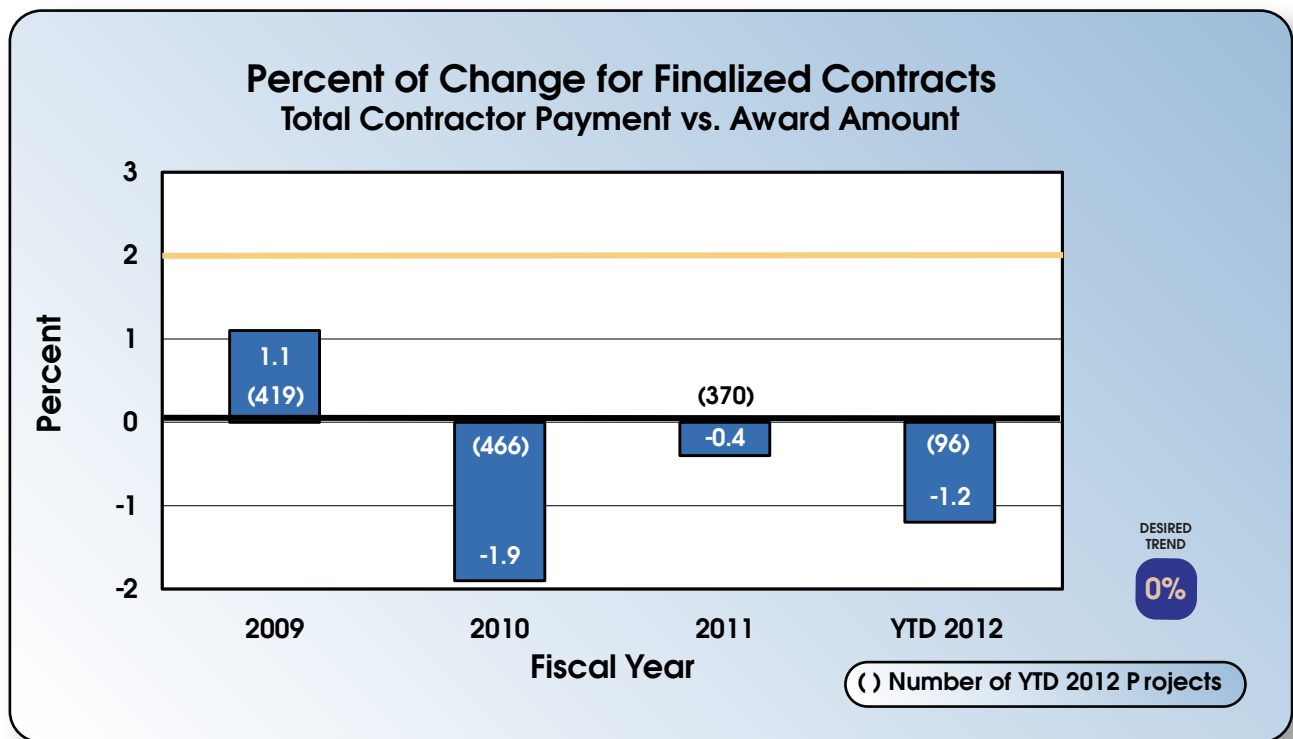
This measure tracks the percentage difference of total construction payouts to the original contract award amounts. This indicates how many changes are made on projects after they are awarded to the contractor.

Measurement and Data Collection:

Contractor payments are generated through MoDOT's SiteManager database and processed in the financial management system for payment. Change orders document the underrun/overrun of the original contract cost. This is a quarterly measure.

Improvements Status:

MoDOT's performance of -1.2 percent in first quarter of fiscal year 2012 was below the target of two percent. This reduction results in a \$3.0 million decrease from the awarded amount. The overall improvement is a result of a strong emphasis placed on constructing projects within budget and the use of practical design and value engineering. By limiting overruns on contracts, MoDOT can deliver more projects, leading to an overall improvement of the entire highway system.



FAST PROJECTS THAT ARE OF GREAT VALUE

Average number of days from sponsor project selection to construction obligation-9e

Result Driver: Dave Nichols, Chief Engineer

Measurement Driver: Kenny Voss, Local Program Administrator

Purpose of the Measure:

This measure monitors how quickly projects go from the programmed commitment to obligation of a construction project.

Measurement and Data Collection:

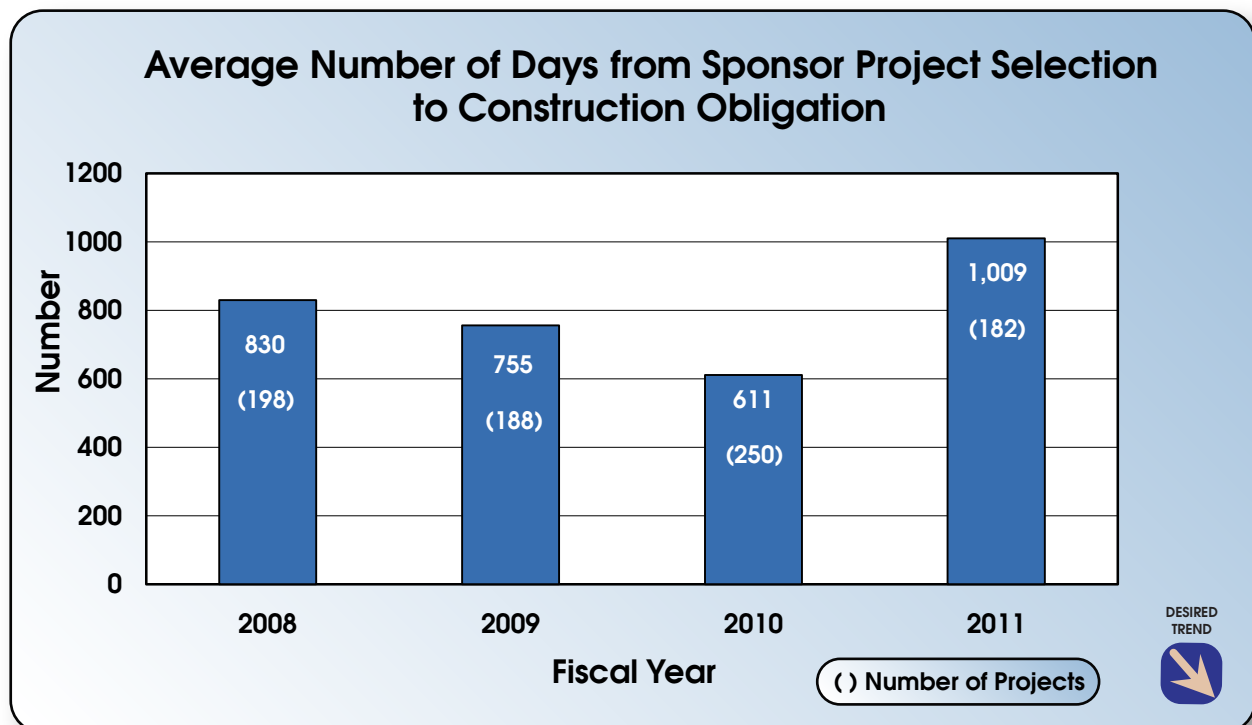
MoDOT compares how long it takes from when the project is selected to when the project is obligated for construction. Projects are tracked based on the fiscal year in which the obligation occurs. Results for the current year are updated each quarter.

Improvement Status:

From 2008 to 2010, the average number of days consistently decreased as a result of more aggressive schedules for local projects and an increased focus by

MoDOT staff and local public agencies to deliver federally funded projects faster.

During 2011, the average number of days significantly increased. The increase is due to the concern by project sponsors that they may lose funds if projects are not obligated in a timely manner. This concern was driven by two factors: potential for funds to be rescinded by Congress; and increased focus by MoDOT staff to deliver projects faster. Due to the large number of programmed projects that have not been obligated, the increase in days in 2011 is a necessary step to reduce the inventory of unobligated projects. This update does not show the desired trend but does show progressive improvement towards the purpose of the measure.



Percent of LPA projects completed within engineer's estimate -9f

Results Driver: Dave Nichols, Chief Engineer

Measurement Driver: Kenny Voss, Local Program Administrator

Purpose of the Measure:

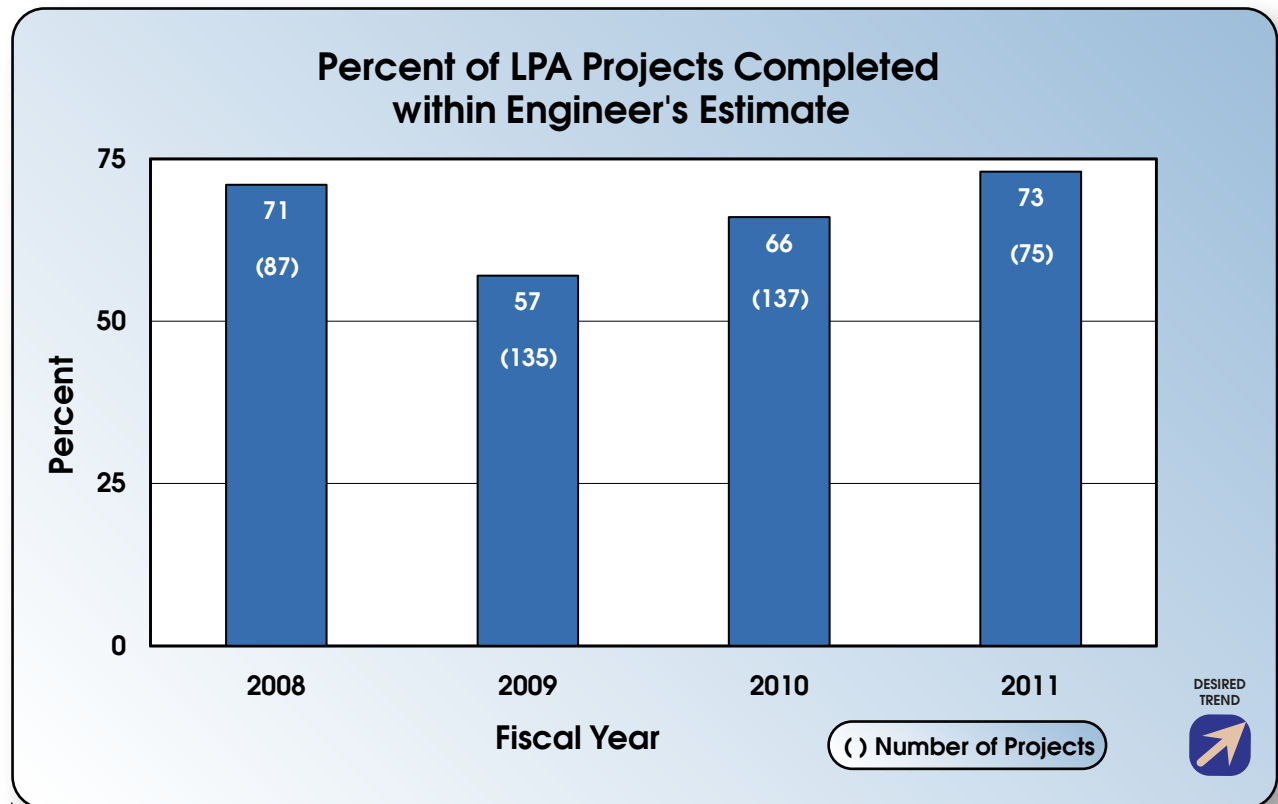
This measure tracks the percentage of projects completed at or below the original engineer's estimate.

Measurement and Data Collection:

The completed project cost is compared to the estimated cost for each project. The engineer's estimate is the estimate that is submitted with the construction obligation request. The percentage of projects completed within the estimated cost is gathered from across the state. Projects are tracked based on the fiscal year in which they are closed out. Results for the current year are updated each quarter.

Improvement Status:

MoDOT desires that all projects be completed within the obligated construction amount, thereby allowing the greatest number of projects to be built with the funding available. The data indicates a slight improvement in the percentage of projects completed within the original programmed amount.



FAST PROJECTS THAT ARE OF GREAT VALUE

Percent of LPA projects completed on time-9g

Results Driver: Dave Nichols, Chief Engineer

Measurement Driver: Kenny Voss, Local Program Administrator

Purpose of the Measure:

This measure tracks the percentage of projects completed by the commitment date established in the contract. The data includes adjustments to the completion date that are made when additional work is required or for unusual weather occurrences. It indicates the local sponsor's ability to complete projects by the agreed upon date.

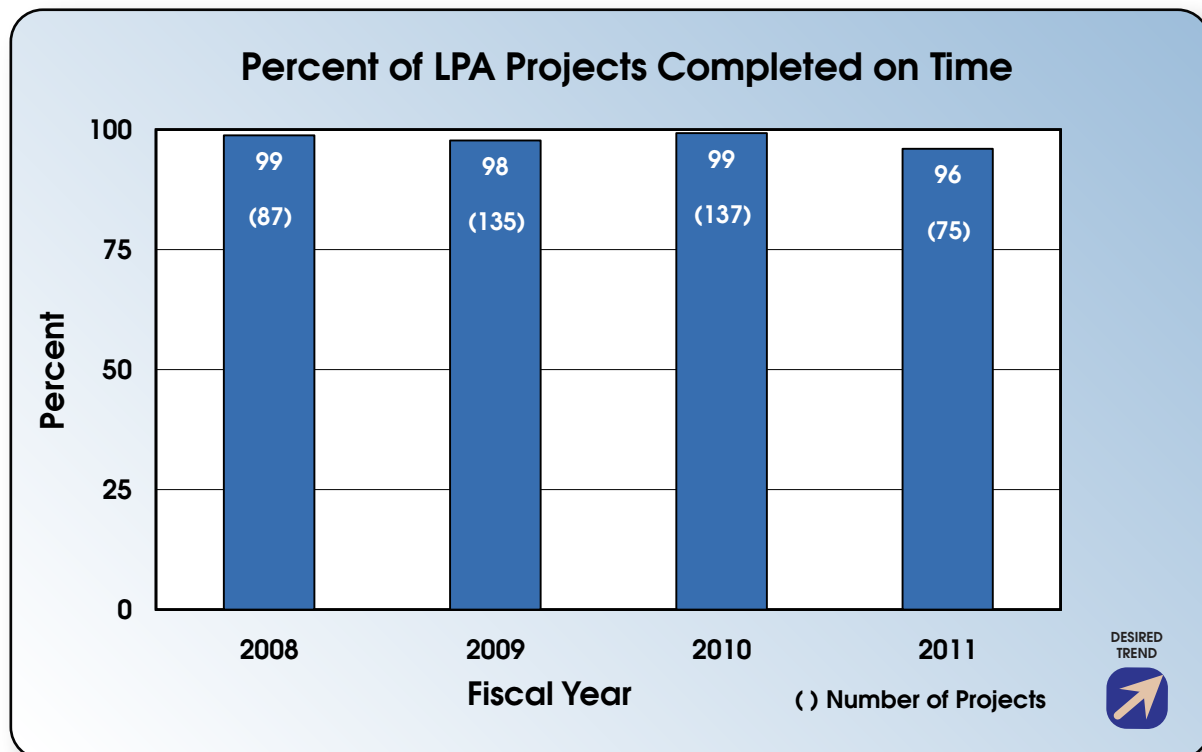
Measurement and Data Collection:

The local sponsor establishes a project completion date for each project. They are documented in each project's contract and in district databases, and become part of the Plans, Specifications & Estimates submittal. The actual completion date is documented by the project sponsor and also placed in the district

database. Projects are tracked based on the fiscal year in which they are closed out. Results for the current year are updated each quarter.

Improvement Status:

The results indicate that 96 percent of projects obligated and completed in 2011 were on time. MoDOT has focused on reducing the number of days available for construction in order to reduce congestion and inconvenience to the traveling public, while stressing the importance of completing projects on time. To achieve timely completion of improvement projects, an emphasis has been placed on reviewing construction schedules and assessing liquidated damages.



Percent of change for LPA finalized contracts - 9h

Results Driver: Dave Nichols, Chief Engineer

Measurement Driver: Kenny Voss, Local Program Administrator

Purpose of the Measure:

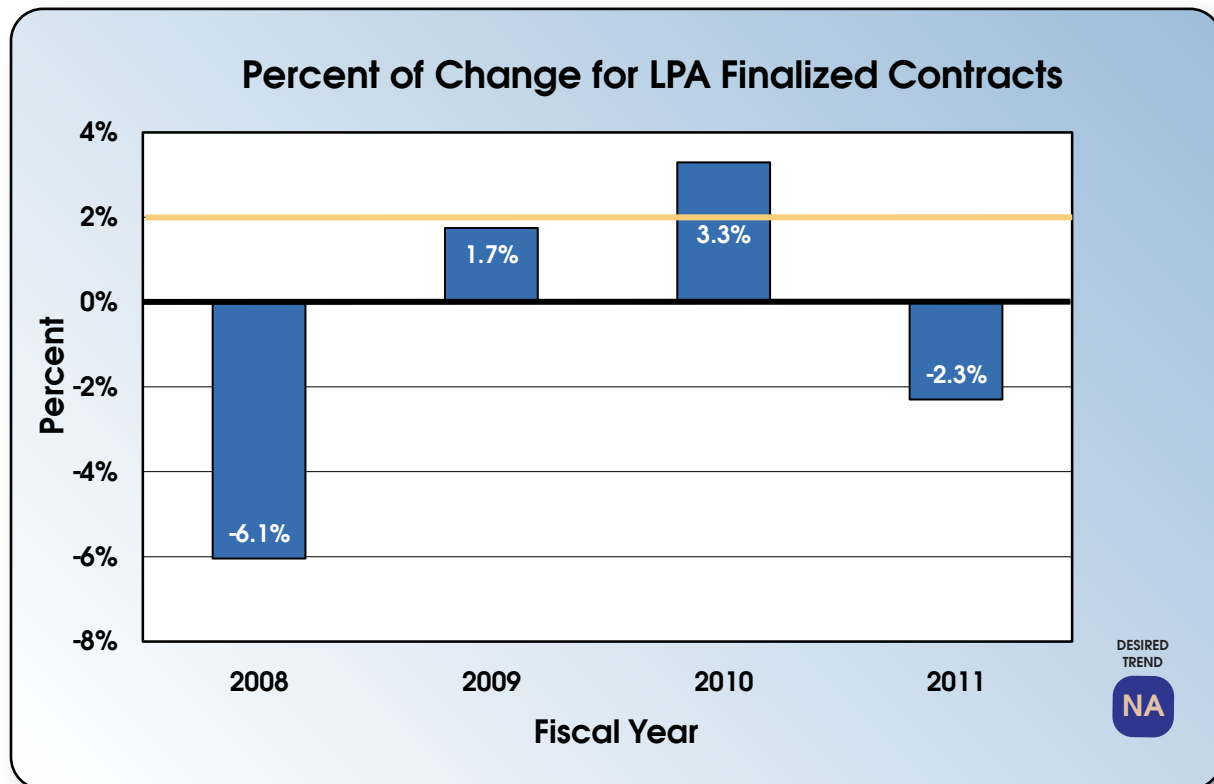
The measure tracks the percentage difference of total construction payouts to the original contract award amounts. This indicates how many changes are made on projects after they are awarded to the contractor.

Measurement and Data Collection:

Local agency payments are generated and reimbursements processed in the financial management system for payment. Change orders document the underrun/overrun of the original contract. Projects are tracked based on the fiscal year in which they are closed out. Results for the current year are updated each quarter.

Improvements Status:

The Local Public Agencies' performance of -2.3 percent statewide in 2011 is below the target of two percent. The overall improvement is the result of a strong emphasis placed on constructing projects within budget and the use of practical design and value engineering. By limiting overruns on contracts, LPA's can deliver more projects leading to an overall improvement of the entire highway system.



FAST PROJECTS THAT ARE OF GREAT VALUE

Cumulative savings due to cost containment-9i

Result Driver: Dave Nichols, Chief Engineer

Measurement Driver: Joe Jones, Engineering Policy Administrator

Purpose of the Measure:

This measure provides information regarding the comparison between baseline per-mile and per-bridge costs of projects completed prior to 2005 to projects awarded since 2005 and their awarded per-mile and per-bridge amounts. This component of the measurement captures the savings of applying practical design concepts and value engineering studies to project development, in addition to the award savings from contractor competition due to the economy and MoDOT's bid letting strategies. Some of these bid letting strategies include optional bidding packages, packaging and scheduling bids for maximum competition and Advance Technical Concept proposal opportunities in bidding. In addition to this, the savings realized from Value Engineering Change Proposals after the award of the contract has been added. Some examples of optional bidding packages include optional pavement, optional grading, schedule incentives and optional pipe products. The Alternate Technical Concept proposal is a new process in which prospective bidders on a project can submit, in confidence, an alternate concept. This concept is then reviewed and possibly approved prior to the letting. This process has proven to be a powerful initiative for competition among the contracting community.

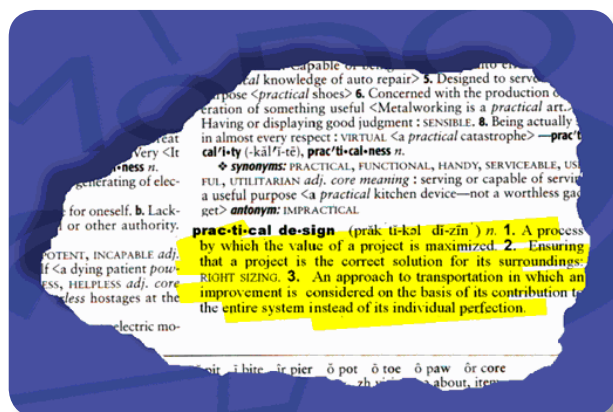
Measurement and Data Collection:

The baseline cost per mile and per bridge was determined by querying STIP Information Management System data on projects awarded from 2000 to 2004. The rural two- to four-lane corridors that were used for the baseline consisted of

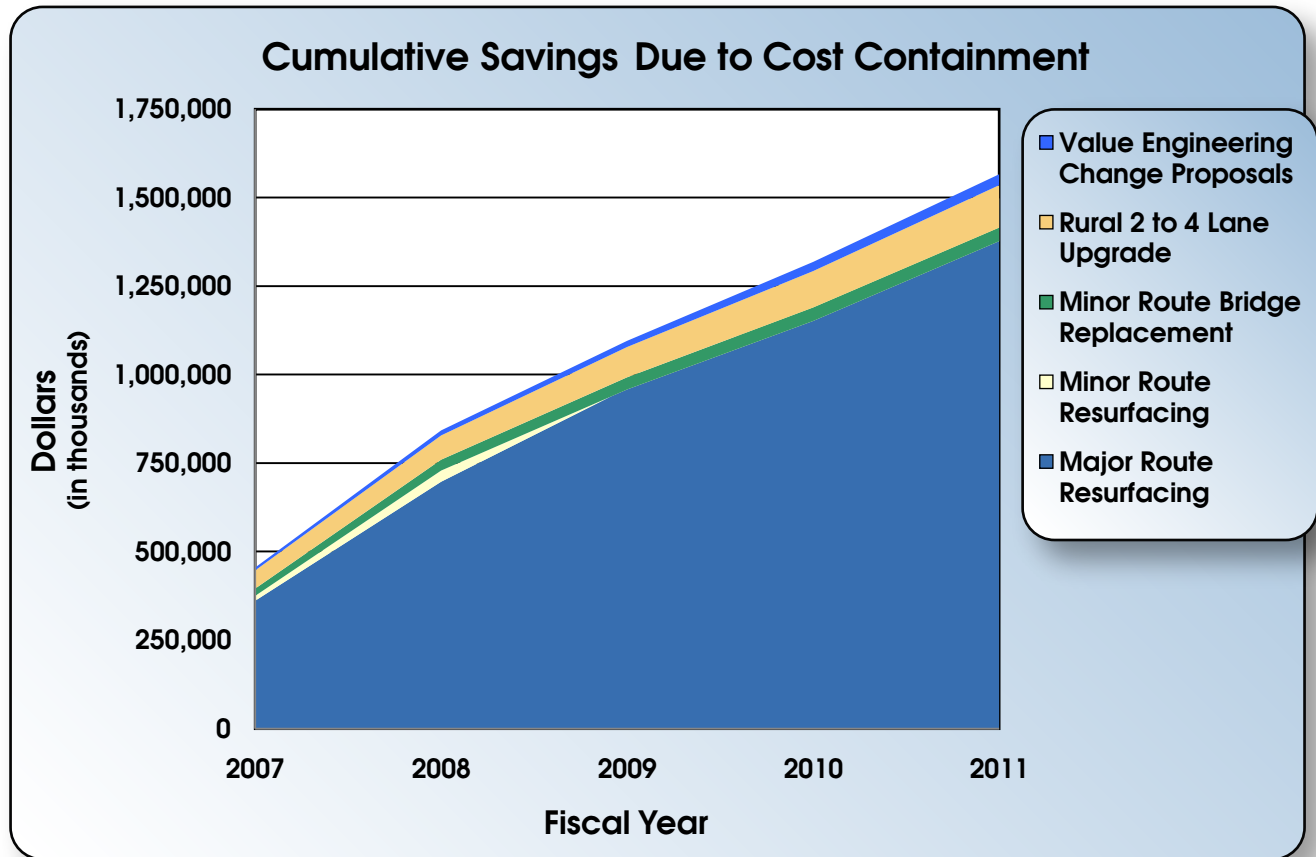
Livingston County Route 36, Lewis County Route 61, Pemiscot County Route 412, Carter County Route 60 and Miller County Route 54 at Eldon. As rural corridors are completed, they will be added to this measure. The rest of this Tracker metric will be measured annually and updated in October of each year. The baselines also have an inflation factor applied to them consistent with the Federal Highway Administration's Construction Cost Index to assure that this metric remains a current and relevant measure of MoDOT's cost containment efforts.

Improvement Status:

The cumulative costs savings since the inception of practical design in 2005 is \$1.57 billion. The bulk of these savings are from major route resurfacing projects. It is important to point out that these savings are mostly due to the substantial reduction in the design life-cycle of the resurfacing solutions. Another area of substantial savings has been minor route bridge replacements. This is a direct result of a practical approach on bridge widths, especially on minor routes with minimal pavement widths on the approaching roadways. In addition, rural corridors have contributed a large amount of savings as a result of practical approaches such as reducing median widths and minimizing the number of interchanges.



FAST PROJECTS THAT ARE OF GREAT VALUE



*Concrete or
Asphalt?
Let the market-
place decide.*



Giving Missourians the Best Value for their transportation investment.

Percent of completed project costs compared to the project estimate in the environmental document-9j

Result Driver: Dave Nichols, Chief Engineer

Measurement Driver: Joe Jones, Engineering Policy Administrator

Purpose of the Measure:

This measure provides information regarding the comparison between the estimates for projects developed in the environmental document and the actual completed project costs.

Measurement and Data Collection:

Data for this measure is collected by reviewing the cost estimates required by the National Environmental Policy Act (NEPA) and contained within environmental documents. Some of these documents have a single component, such as a major bridge, and others are comprised of several smaller projects that make up a larger corridor.

If all the projects within the environmental document have been awarded, their total award amounts are compared to the NEPA estimate within the document. If some, but not all of the projects have been awarded, the NEPA estimate is prorated for purposes of comparison. The environmental documents analyzed include environmental assessments (EA) or environmental impact statements (EIS). This is an annual measure updated in July.

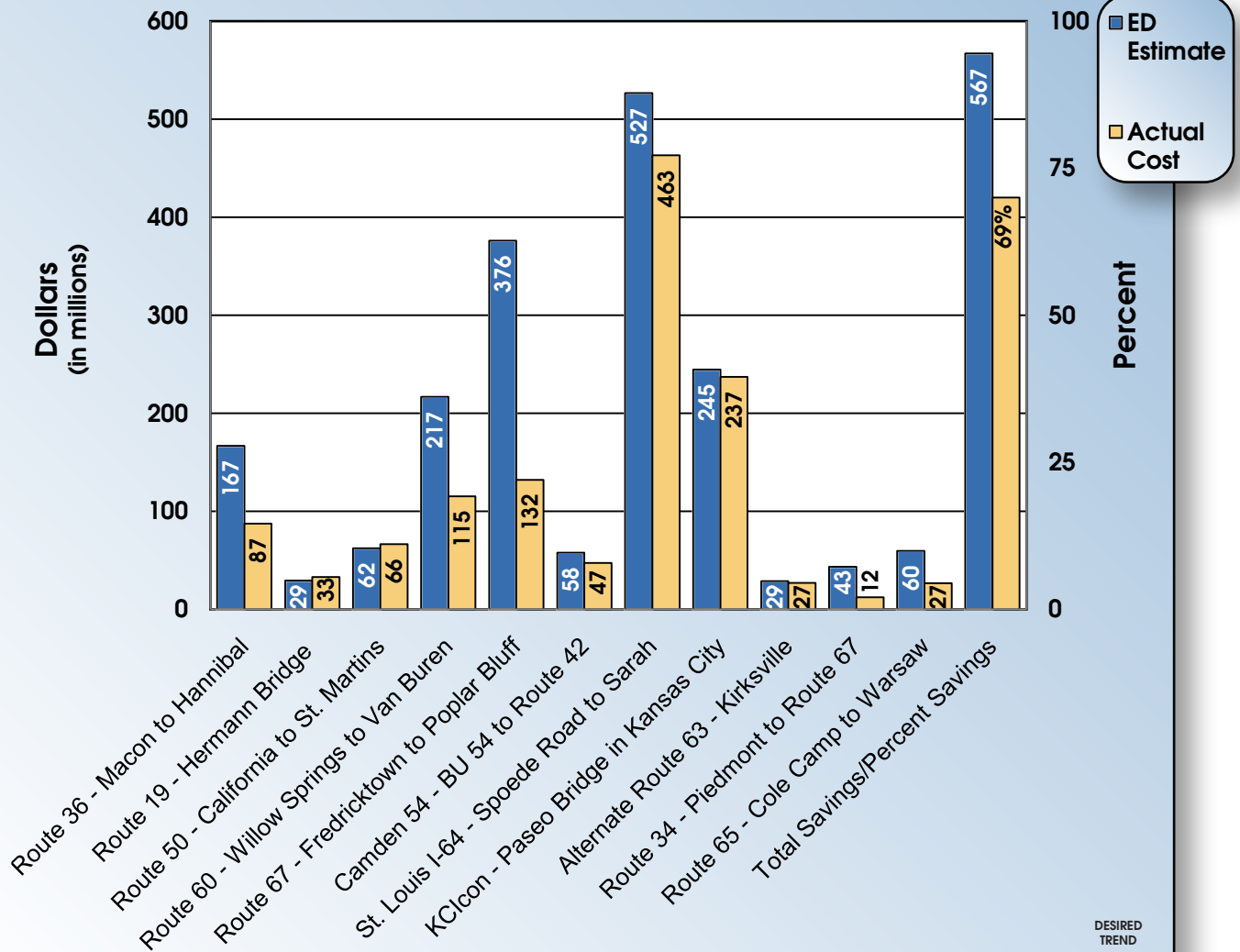
Improvement Status:

Developing a trend for this measure is a somewhat dynamic process. Environmental documents written in the pre-practical design era display a significant savings when compared to their post-practical design awards. This savings is indicative of MoDOT's efforts in the areas of value and practicality. However, NEPA estimates prepared post-practical design would be more closely aligned with actual awards and show little or no savings. This condition is misleading since MoDOT continues to save money by employing a host of cost-control measures. Since the vast majority of projects currently analyzed were products of pre-practical design NEPA documents, a savings trend will be used initially. Moving forward, this trend will be phased out in favor of one showing how closely NEPA estimates match actual awards.

Route 65 from Cole Camp to Warsaw was added this year, increasing the savings to \$567 million in completed project costs relative to the estimated costs in the environmental documents. Much of these costs are associated with the reduction of grade-separated interchanges identified in the environmental documents. These projects have been delivered at 69 percent of the estimates developed in the environmental documents.



Percent of Completed Project Costs Compared to the Project Estimate in the Environmental Document



Calendar Year 2010



Percent of customers who believe completed projects are the right transportation solutions-9k

Result Driver: Dave Nichols, Chief Engineer

Measurement Driver: Eric Schroeter, Assistant State Design Engineer

Purpose of the Measure:

This measure provides information regarding the public's perception of MoDOT's performance in providing the right transportation solutions.

Measurement and Data Collection:

Data for this measure is collected through an annual survey that is sent to users of projects that were completed and opened to traffic within the previous year. The goal is for the MoDOT districts to identify 30 projects – three per district – in three different categories (large – major route listed as or funded through major project dollars; medium – district-wide importance; and small – only local significance).

A sample of residents is drawn from zip code areas adjoining the roadway where the project was recently completed. The samples have included 400 addresses per project areas for a total of 12,000 surveys (11,600 in 2007 when there were 29 projects included). Nearly 2,900 surveys were returned in the initial survey, followed by 2,300 (2007), 2,697 (2008), 2,461 (2009), and 2,234 in the most recent survey.

This measure is reported annually in January. Districts will continue to identify one project in each of the three categories to be surveyed, although it is recognized that it might not be possible for every district to have three projects that meet the criteria each year.

Improvement Status:

Project-specific questions were asked of MoDOT customers and each showed a high level of satisfaction with important goals such as safety, convenience, less congestion, handles traffic efficiently, easy to navigate, easy to understand and well-marked.

All of the key measures were statistically similar to last year's high ratings, however all of the measures went down slightly this year. The overall results show that most Missourians are very satisfied with their local project and generally believe that MoDOT provides the right transportation solution. A total of 89.2 percent of the respondents were either "very" or "fairly" familiar with the project roadway, and 73.8 percent of the respondents were regular users of the affected roadway.

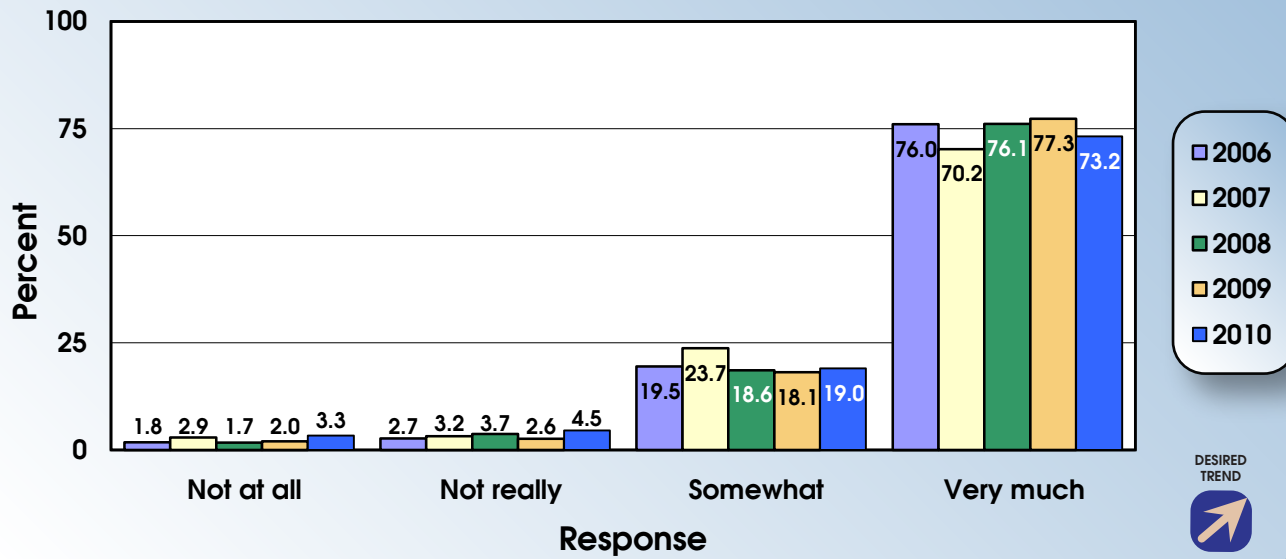
The majority of respondents thought that the project made the roadway:

- safer (92.6 percent),
- more convenient (90.5 percent),
- less congested (81.8 percent),
- easier to drive (91.5 percent),
- better marked (88.8 percent), and
- was the right transportation solution (92.2 percent).

As part of the questionnaire, each respondent had the opportunity to provide comments about why their local project was – or was not – the right transportation solution. Each comment that was provided has been shared with the districts for their evaluation and guidance for future projects.



Percent of Customers Who Believe Completed Projects Are The Right Transportation Solutions





A background image showing a pair of hands planting a small green seedling into dark brown soil. The hands are light-skinned, and the person is wearing a blue and white striped shirt. The scene is outdoors with some green grass visible.

ENVIRONMENTALLY AND SOCIALLY RESPONSIBLE

Tangible Result Driver – Kathy Harvey, State Design Engineer

MoDOT takes great pride in being a good steward of the environment, both in the construction and operation of Missouri's transportation system and in the manner in which its employees complete their daily work. The department strives to protect, conserve, restore and enhance the environment while it plans, designs, builds, maintains and operates a complex transportation infrastructure.

Just as MoDOT is dedicated to environmental responsibility, we are also dedicated to employing a workforce and providing opportunities to contractors and vendors that reflect the customers, communities and cultures we serve. We value diversity and inclusiveness because we believe in the power of our differences.

Percent of projects completed without environmental violation-10a

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Gayle Unruh, Environmental and Historic Preservation Manager

Purpose of the Measure:

This measure tracks environmental violations. MoDOT projects must comply with several environmental laws and regulations. To be in compliance, MoDOT makes commitments throughout the project development process that must be carried forward during construction and maintenance. In addition, the various permits obtained for projects also contain specific requirements for compliance. MoDOT must also comply with the environmental laws and regulations as it conducts its daily work in all areas of the organization.

If a violation is noted, it can result in either a Letter of Warning (LOW) or a Notice of Violation (NOV) to MoDOT. Letters of Warning can also be received as simply that, a warning to MoDOT of a special circumstance to be aware of, or for a situation that needs to be monitored so that a violation does not occur. For that reason, LOWs never will be eliminated but should be kept to a minimum. However, it is unacceptable to the department to have an NOV.

Measurement and Data Collection:

Both LOWs and NOVs are written correspondence to MoDOT or MoDOT's contractors from regulatory agencies, which are tracked in a MoDOT database by location or project number, as appropriate. Where tracked by project, the project with violations received may span several years. The first chart is based on a calendar year of construction projects reported to be completed during that year and the number of violations received on those projects over the life of the project. The second chart is a report by calendar year of the LOWs and NOVs received by the department for any activity and the data is updated quarterly.

Improvement Status:

The percentage of projects completed without environmental violations is relatively level over the past five years with only 0.5 to 3 percent differences

from year to year. For 2010, 97 percent of projects were completed without environmental violations. Through the third quarter of calendar year 2011, 98.7 percent of the projects were completed without environmental violation.

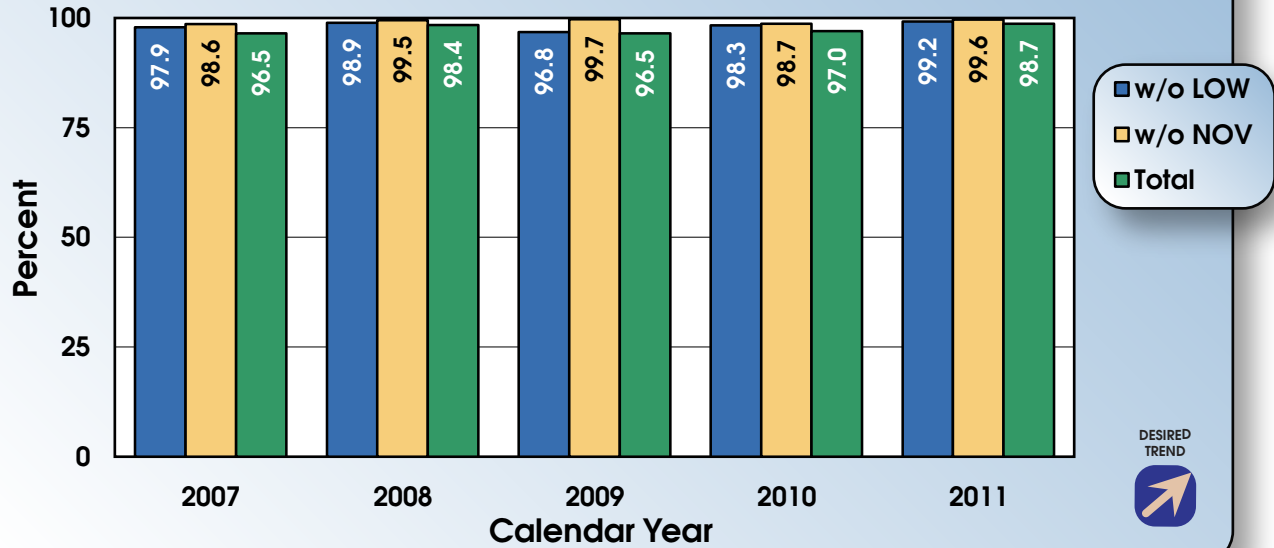
- First Quarter 2011 – MoDOT received no LOWs or NOVs.
- Second Quarter 2011 – MoDOT received one LOW on the Lathrop I-35 Rest Area lagoons for cutting berms and allowing for potential storm water discharge from the site.
- Third Quarter 2011 – MoDOT received three LOWs and two NOVs. One LOW was for potential NPDES permit violations on the Route 67 project for lack of inspections and stabilizing eroding areas. Similarly, a LOW was issued for potential NPDES permit violations on the Route 54 Expressway project for improper operation and maintenance of Best Management Practices. The third LOW was for the Missouri Boulevard Complex regarding air pollution reporting compliance, although the operation was found to be operationally compliant.

One of the two NOVs was on the Route 54 Expressway project for violation of Missouri's Clean Water Law related to sediment erosion control. The other NOV was received on the I-70 Wright City Rest Area for exceeding effluent limits established in the Missouri State Operating Permit for this facility.

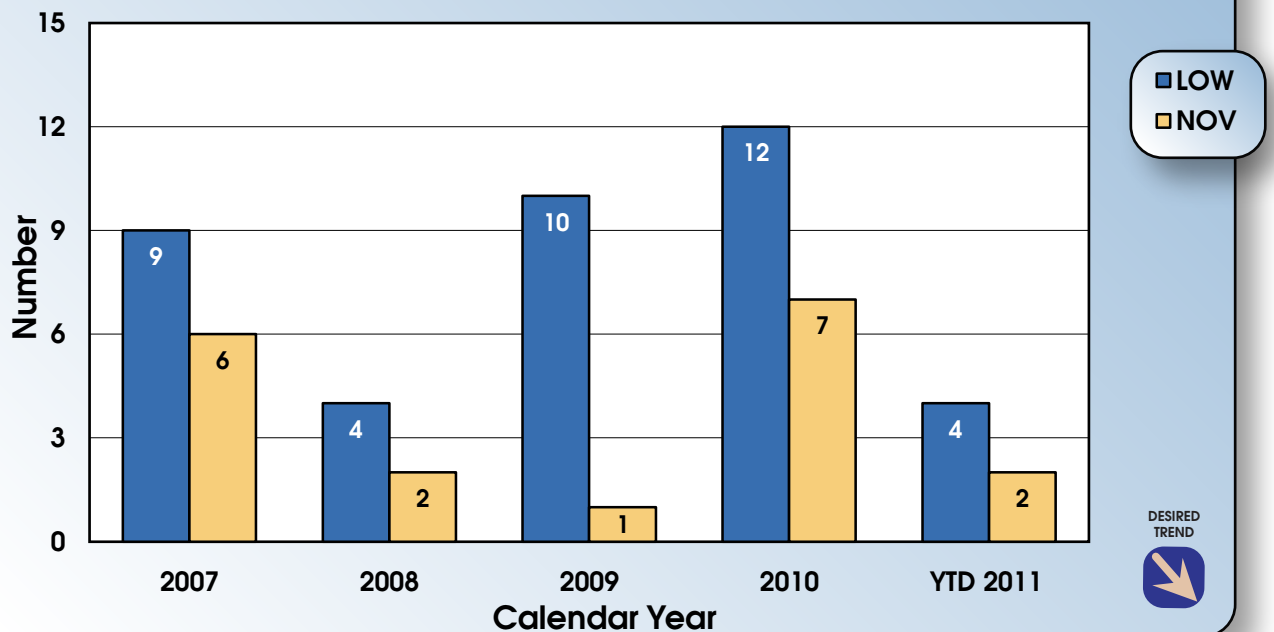
MoDOT received a DNR letter of compliance on an erosion control inspection of the Route H and I-44 interchange project in Phelps County.



Percent of Projects Completed without Environmental Violation



Number of LOWs & NOVs



Note: There is no benchmark data presented with this measure. MoDOT has a zero-tolerance policy toward NOV's, but recognizes LOWs will never be eliminated due to their nature. Therefore, regardless of what other states are doing, MoDOT's desired results are zero NOV's, because NOV's are usually violations of law and state statute.

Tons of carbon emissions from drivers on Missouri roads-10b

Results Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Gayle Unruh, Environmental and Historic Preservation Manager

Purpose of the Measure:

This measure tracks the total tons of carbon emissions resulting from fuel used while driving in Missouri, the total gallons of fuel purchased in the state and the vehicle miles traveled (VMT) by various categories of vehicles on the entire Missouri system including state, county and local roadways.

Measurement and Data Collection:

Information is prepared from fuel tax information provided by the Missouri Department of Revenue and converted by the Missouri Department of Transportation to tons of carbon emissions and vehicle miles traveled. Tons of carbon emissions are calculated with the following formulas:

Gasoline: number of gallons consumed x 19.42 (to get to pounds of CO₂) x 1.057 (remaining emissions factor) / 2000 (to convert to tons).

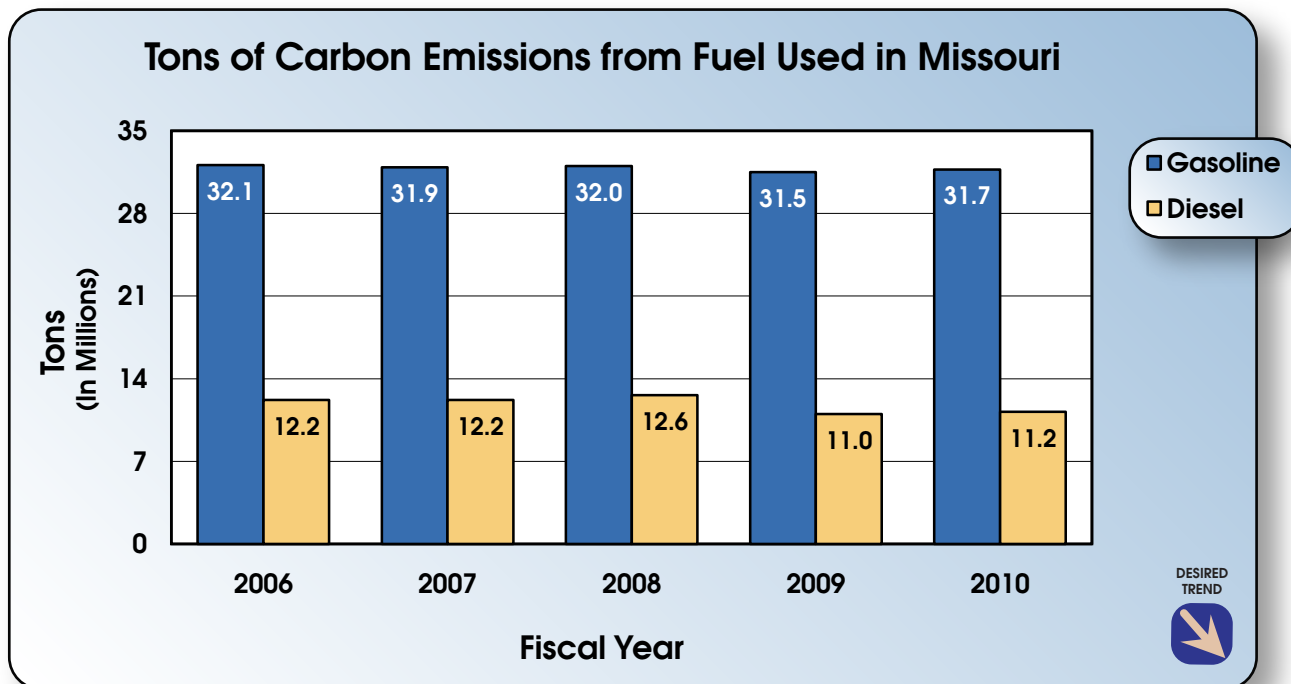
Diesel: number of gallons consumed x 22.38 (to get to pounds of CO₂) x 1.057 (remaining emissions factor) / 2000 (to convert to tons).

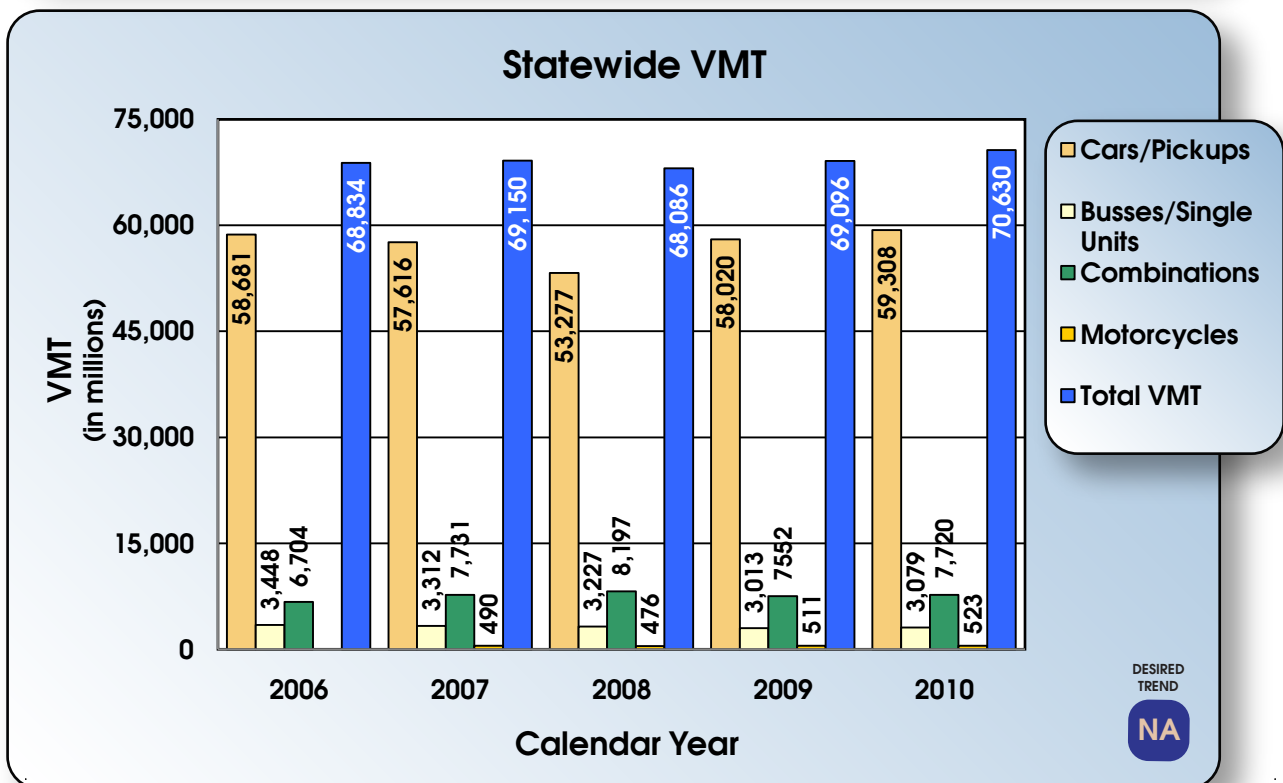
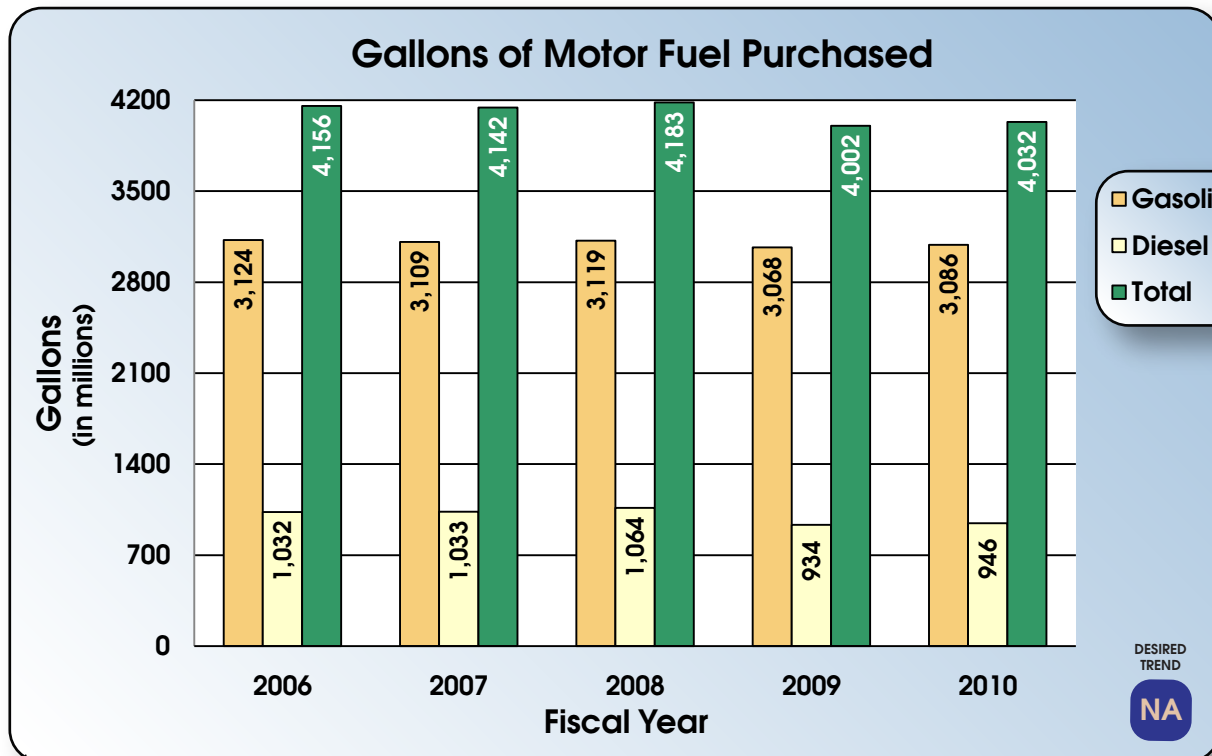
Starting in 2008, total VMT is estimated from the fuel sales using published average mileage for

various vehicles. Prior to 2008 there was a process that adjusted the statewide VMT based on an average growth factor. To split the VMT into categories, known percentages of vehicle types using only the state highway system were applied to the VMT for the entire statewide roadway system. This is an annual measure updated each January.

Improvement Status:

Overall, there has been a relatively level trend between 2005 and 2010 in tons of carbon emissions and an overall downward trend in gallons of fuel purchased, although 2010 is slightly higher (0.75 percent) than 2009. Statewide VMT in 2010 was up 2.2 percent from 2009. Improved fuel efficiency in the statewide fleet allows for VMT to grow while the fuel purchased remains steady. This information is being used to develop a Missouri baseline for the data.





Metric tons of CO₂ generated from MoDOT activities – 10c

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Jay Bestgen, Assistant State Construction and Materials Engineer

Purpose of the Measure:

This measure tracks MoDOT's effort to reduce its CO₂ emissions through the use of environmentally responsible practices.

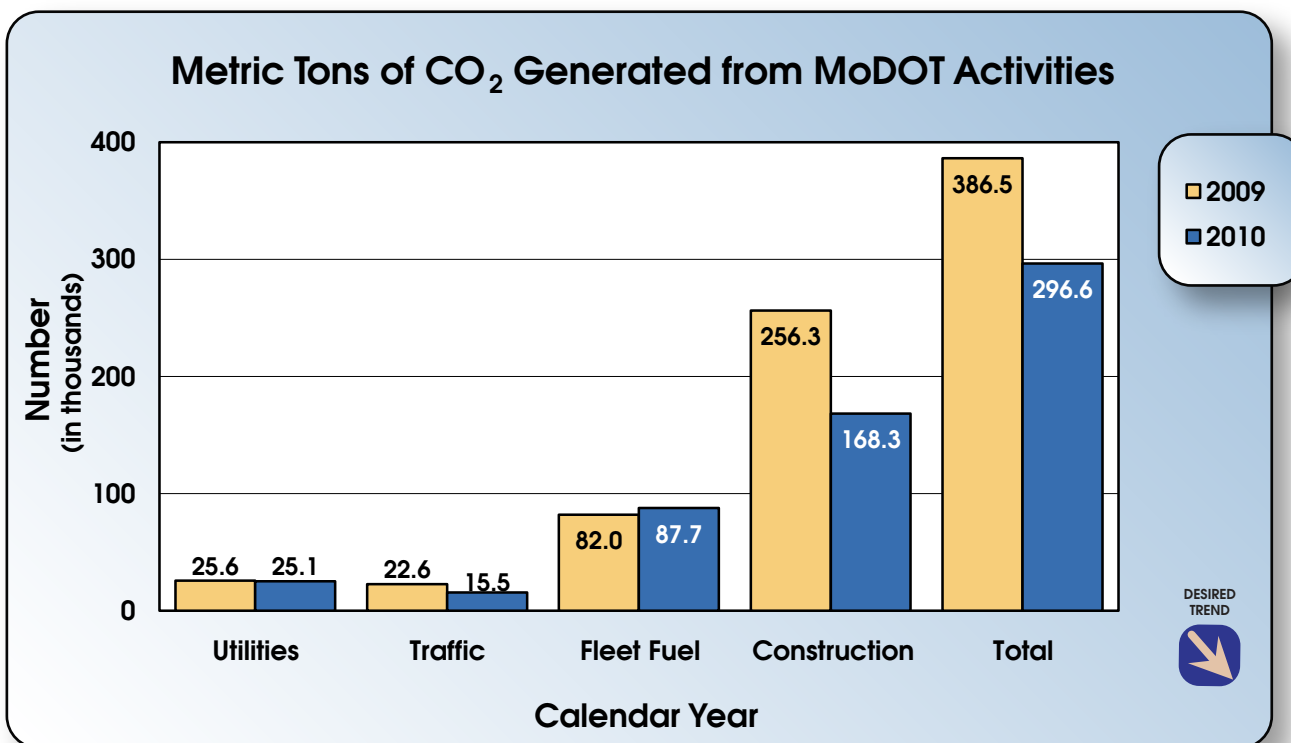
Measurement and Data Collection:

The number of metric tons of CO₂ emissions produced through MoDOT activities will be calculated and reported on an annual basis. The amount of fuel and power consumed through utilities and traffic, fleet and construction are converted into metric tons of CO₂. This is an annual measure reported in April.

Improvement Status:

In 2010 MoDOT emitted 296,600 tons of CO₂. The 2010 numbers indicate a reduced amount of emissions primarily due to the reduced amount of asphalt construction work completed.

The strategies currently in place to reduce emissions in utilities and traffic include the use of LED bulbs for traffic signals and highway lighting, solar panels for flashers, more efficient bulbs, insulation, window replacement and occupancy sensors for maintenance and office facilities. Strategies in place for reducing emissions in fleet and fuel include idle reduction, reduced mowing and use of more efficient equipment. The construction operation is utilizing idling technologies and engines which reduce emissions. Warm mix asphalt and the increased use of recycled material reduce fuel consumption in the asphalt industry. Recycling of concrete pavement results in less hauling and quarry operations. Several MoDOT contracts contain green credits which incentivize the use of environmentally friendly practices.



Number of tons of recycled material-10d

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Jay Bestgen, Assistant State Construction and Materials Engineer

Purpose of the Measure:

This measure tracks MoDOT's efforts to be environmentally conscious through the use of recycled/waste material.

Measurement and Data Collection:

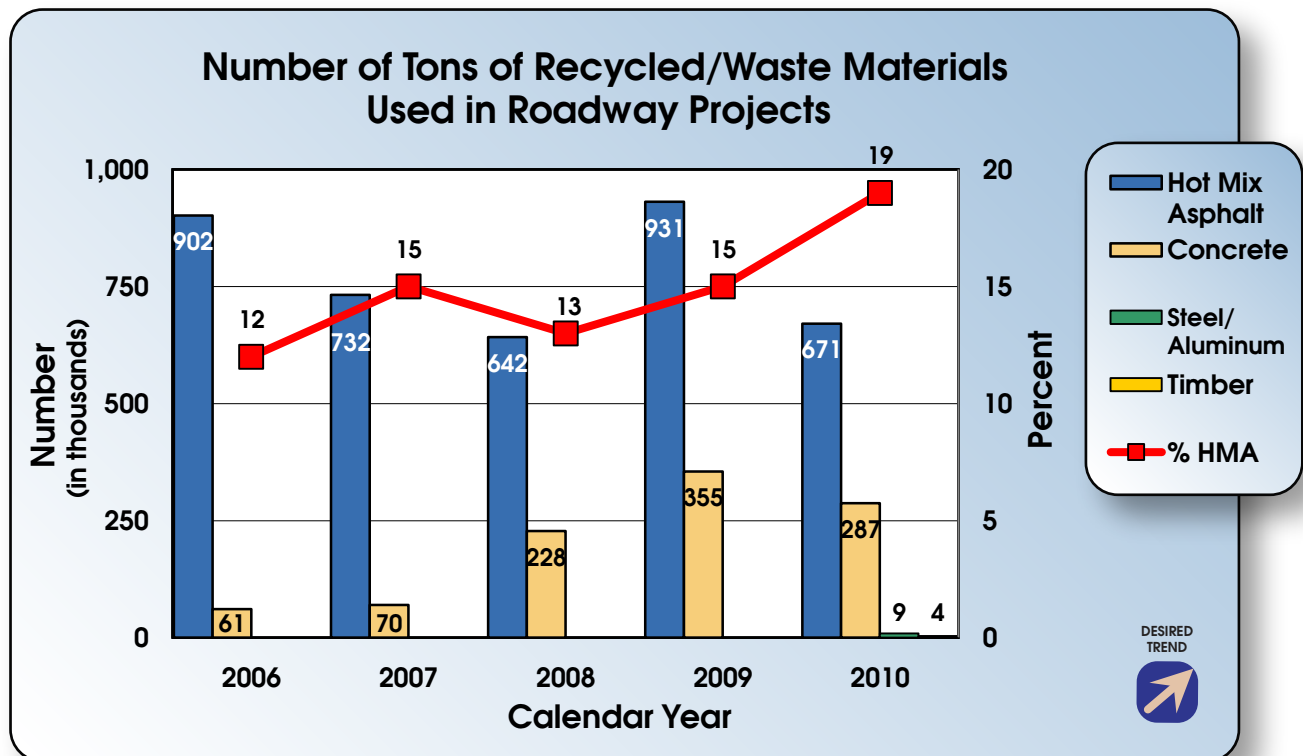
The number of tons of recycled/waste material used in projects is measured through MoDOT's construction management database, which tracks material incorporated into projects. Data is collected on an annual basis due to the seasonal nature of the construction. This is an annual measure updated in April.

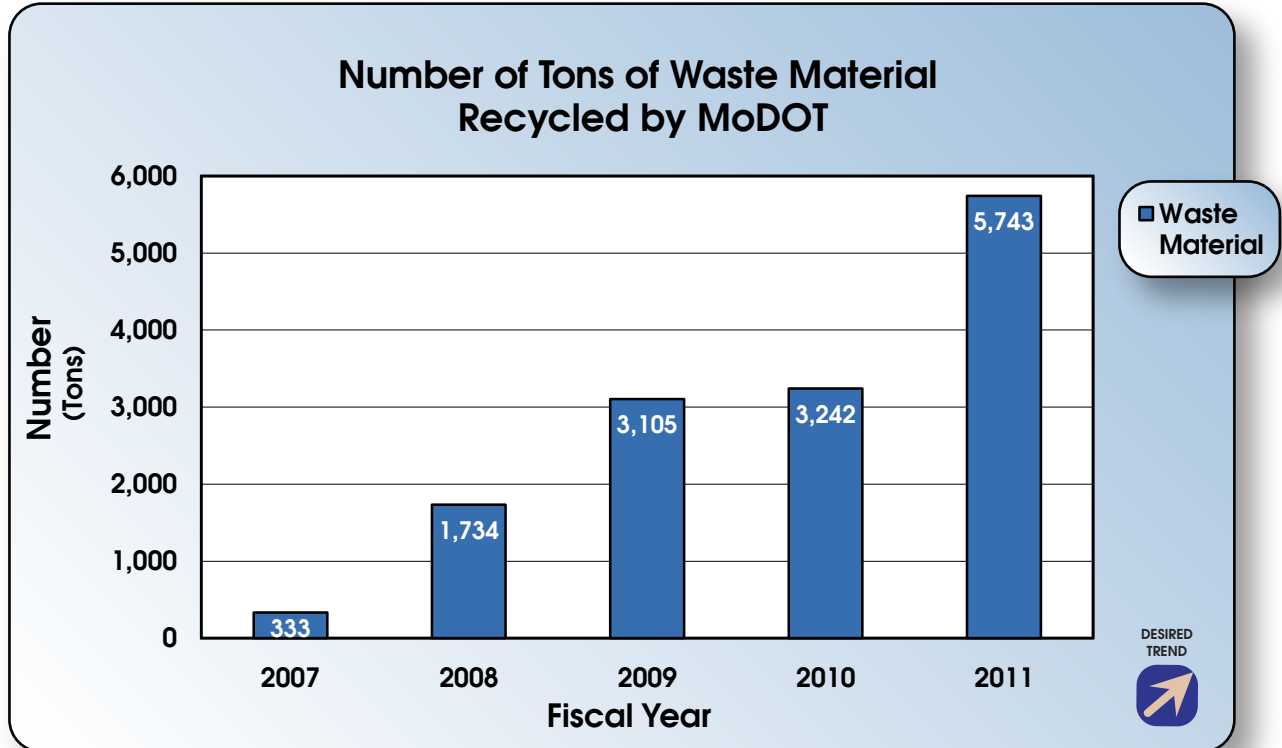
The number of tons of waste material recycled by MoDOT is captured from the annual Missouri State Recycling Program report and from the Maintenance Division. This will be reported in the October edition.

Improvement Status:

For roadway projects, recycled hot mix asphalt (HMA) quantities represent 19 percent of the total HMA placed to date. The largest portion of the steel recycled is from reinforcing steel salvaged from the demolition of concrete bridges. The timber and mulch recycled in 2010 are primarily the result of the tree clearing needed to construct the Route 141 road project in Chesterfield.

The major components of MoDOT's internal recycling operations consists of 1.5 million pounds of rubber/tires, 8.3 million pounds of steel and over 700,000 pounds of motor oil in FY 2011.





Roofs to Roads

MoDOT is among the first state agencies in the nation to recycle shingles to resurface or rebuild highways.



Shingles are ground up and processed

Environmental improvement plan on maintenance facilities-10e

Results Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Jim Carney, Maintenance Liaison Engineer

Purpose of the Measure:

This measure tracks MoDOT's efforts toward environmental improvement in the operations of its maintenance facilities across Missouri. The improvement plan will be completed by the end of fiscal year 2012.

Measurement and Data Collection:

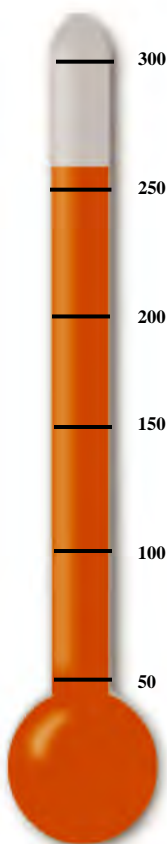
The data is developed from the number of facilities that meet requirements for security, have spill prevention measures in place and properly dispose of waste. Also reflected are the number of maintenance facilities that have completed their environmental improvement plans, budget and projects completed.

This measure is updated quarterly.

Improvement Status:

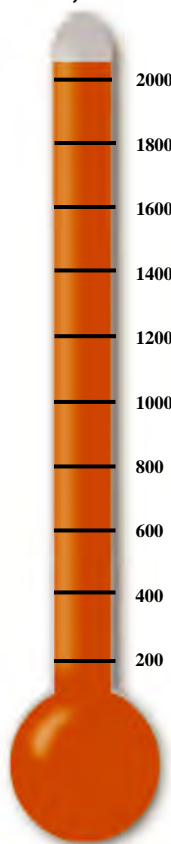
At the beginning of fiscal year 2010, MoDOT's Environmental Steering Committee directed MoDOT facilities to demonstrate environmentally and socially responsible operations. A three-year plan was developed to monitor installation of security, containment for liquids, storm water controls and improvements in equipment washing. Ninety-six percent (2,043) of projects have been completed as of the first quarter of fiscal year 2012.

Number of Facilities
333



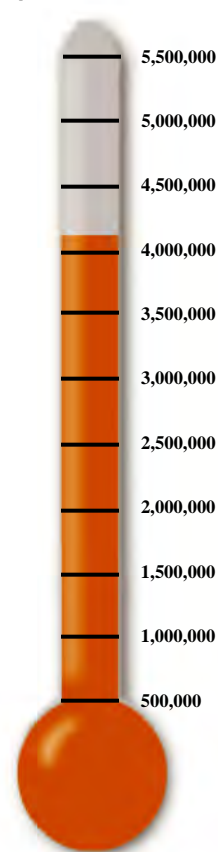
(257 Facilities as of September 30, 2011)
Facilities With All
Planned Improvements
Complete

Planned Projects
2,134



(2,043 Projects as of September 30, 2011)
Projects
Completed

Budget
\$5.592 Million



(\$4.06 Million as of September 30, 2011)
Dollars Spent
Against Total
Budget



Gallons of fuel consumed and miles per gallon-10f

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Jeannie Wilson, Central Office General Services Manager

Purpose of the Measure:

This measure tracks the use of fuel and measures fuel efficiency within MoDOT. It shows MoDOT's contribution toward environmental responsibility and conservation of resources. The first chart shows the total number of gallons of fuel consumed. Miles per gallon data is shown in the second chart for the five vehicle classes that accumulate the majority of miles driven.

Measurement and Data Collection:

This measure is intended to focus on the total fuel consumed and how wise choices can impact fuel economy. The number of gallons of fuel consumed for each fleet unit is collected in the statewide financial system. Mileage data is recorded in the FASTER fleet management system.

This measure is reported quarterly.

Improvement Status:

In comparing the first quarter fiscal year 2012 to first quarter fiscal year 2011, the total fuel consumed increased approximately 5,000 gallons, or 0.2 percent.

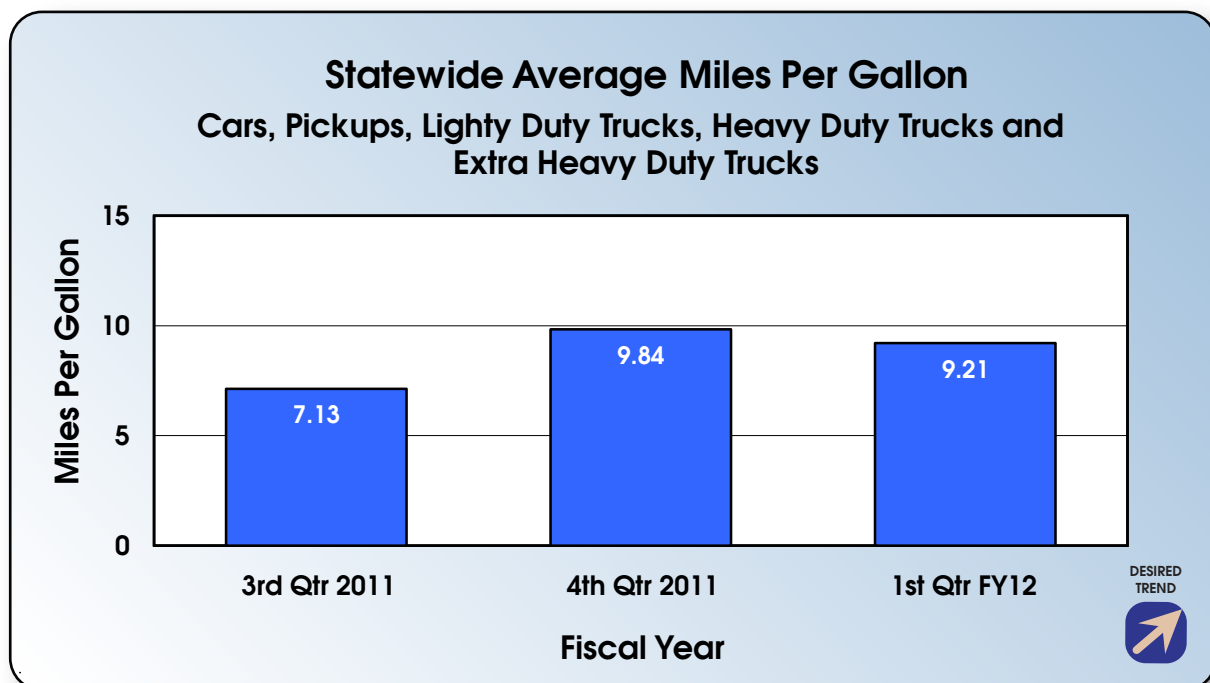
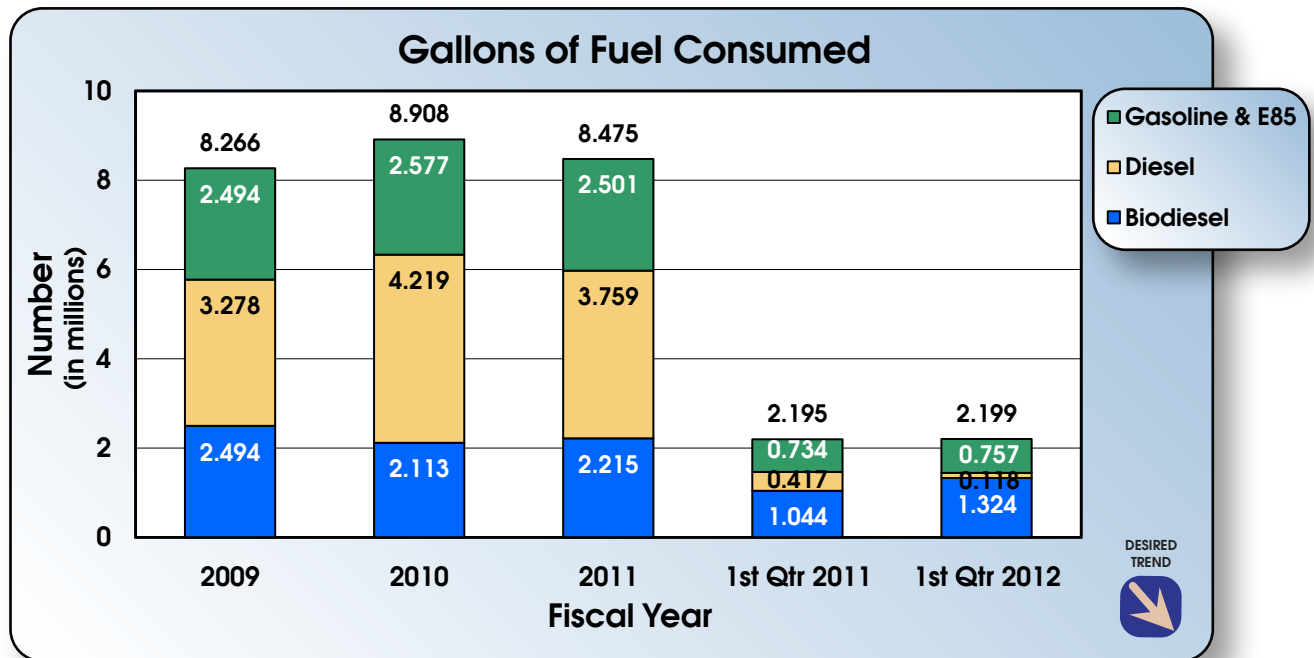
Diesel and biodiesel consumed decreased approximately 19,000 gallons (1.3 percent); while unleaded gasoline and E85 increased approximately 24,000 gallons (3.2 percent).

The statewide miles per gallon is calculated based on the gallons and miles reported when fuel is obtained. This quarter, the miles per gallon for the five main vehicle classes is 9.21. This reflects a 6 percent drop compared to the previous quarter. Activities that required hauling heavy loads increased July-September 2011 compared to April-June. These activities include asphalt repair, chip sealing, and highway/bridge maintenance. The April-June activities were largely flood related.

Effective July 1, 2011, commercial fuel data is received daily. Prior to that, the data was received monthly on the 17th. This change provides more accurate data.

MoDOT's statewide automated fuel management system helps the department gain administrative efficiencies by providing the ability to track fuel deliveries, fuel dispensed per transaction and site inventory levels.





Usage of utilities for facilities-10g

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Doug Record, Central Office General Services Manager

Purpose of the Measure:

This measure tracks the usage of electric and natural gas for occupied department facilities, excluding roadways. It captures the impact of energy efficient improvements in buildings, operations, and facility reductions.

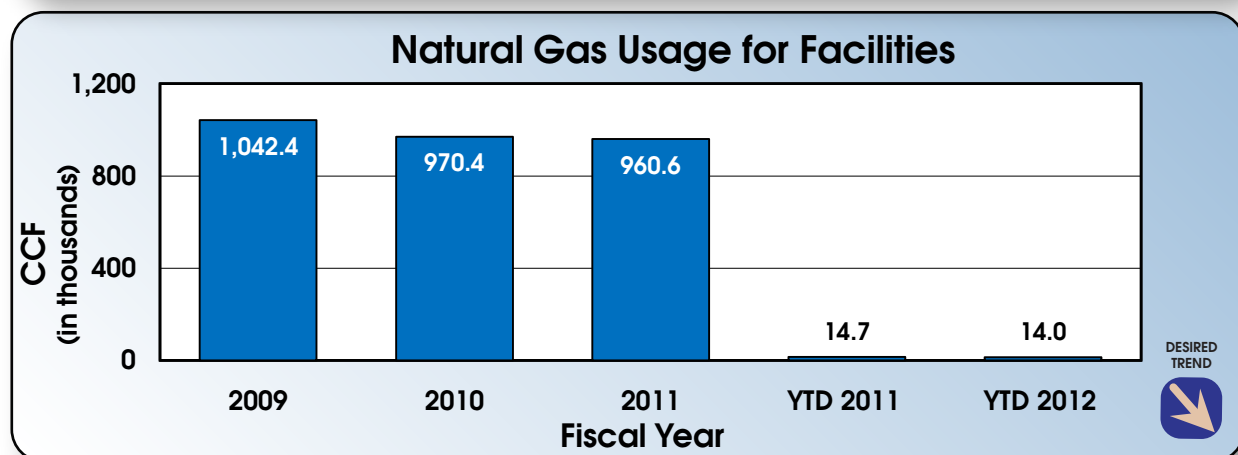
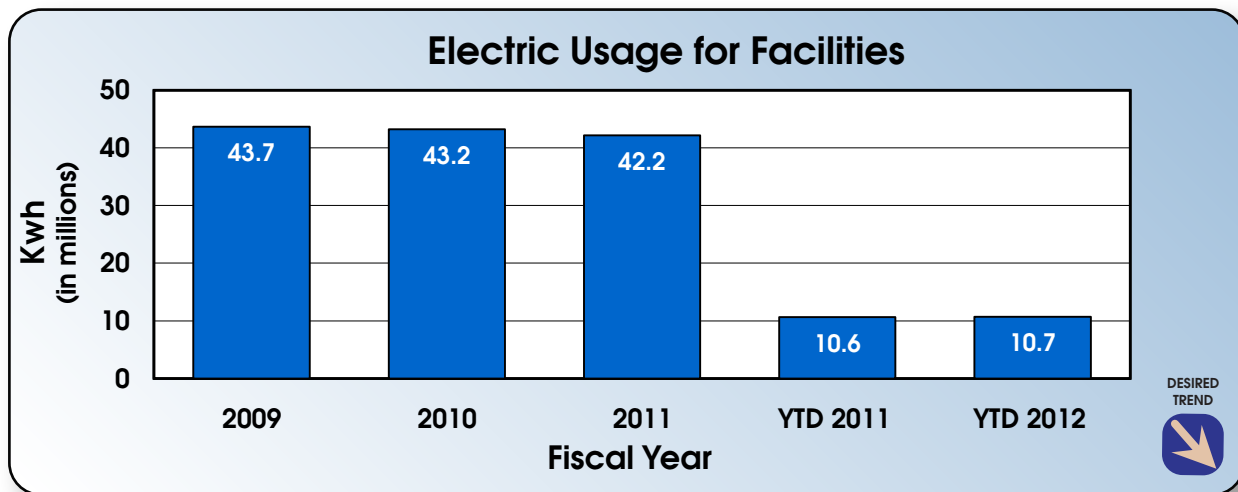
Measurement and Data Collection:

The data is collected based on utility usage recorded in the statewide financial accounting system. This is a quarterly measure.

Improvement Status:

This measure was modified to focus on usage for electric and natural gas.

The first graph shows that electric use remained relatively the same for the same time last year. The second graph indicates a 4.8 percent decrease in natural gas use compared to the same time in FY2011.



Bright Ideas

STRETCH YOUR
POWER

Customer satisfaction with non-motorized facilities-10h

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Ron Effland, Non-motorized Transportation Engineer

Purpose of the Measure:

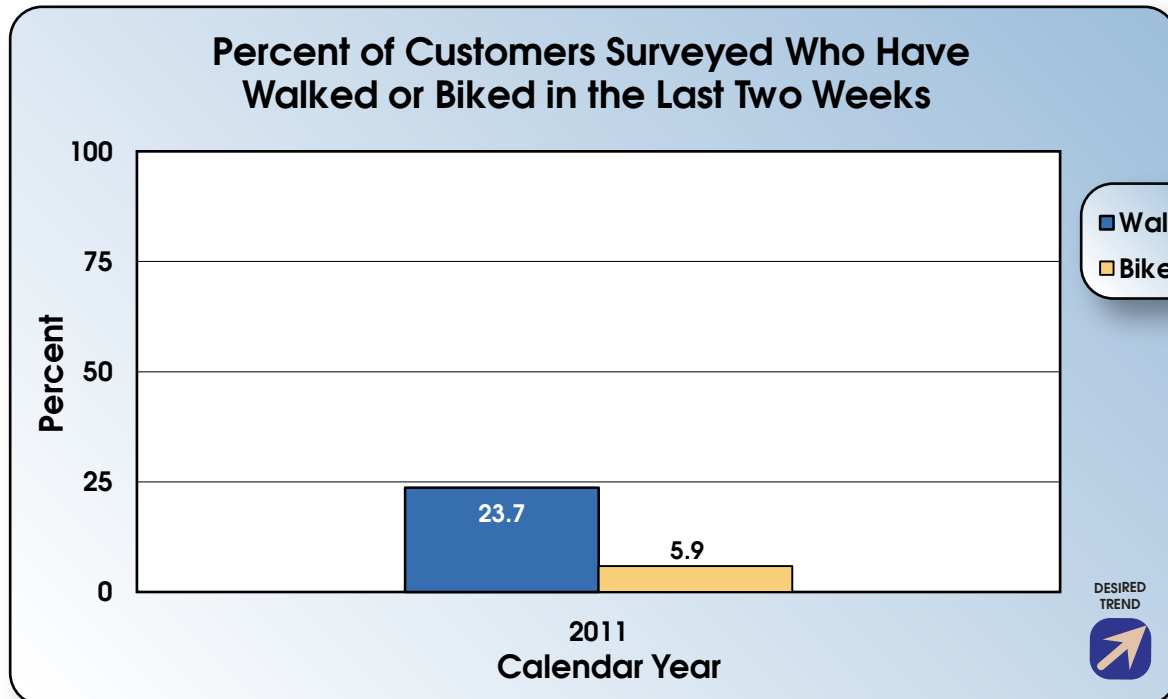
This measure tracks customer satisfaction with transportation facilities for biking and walking, such as sidewalks, traffic signals and crosswalks, bike lanes and bikeable shoulders. It is MoDOT's desire to provide safe, accessible and connected networks that allow customers to have options for meeting their transportation, recreation and active living needs.

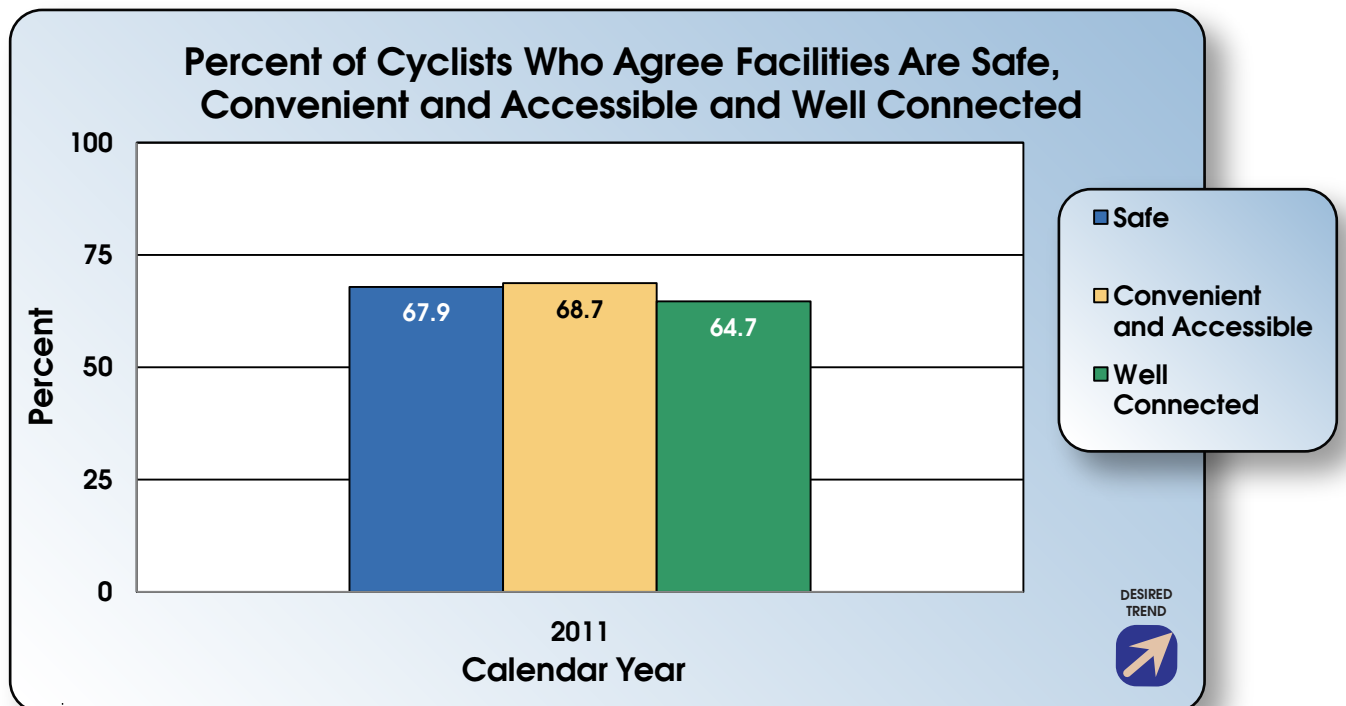
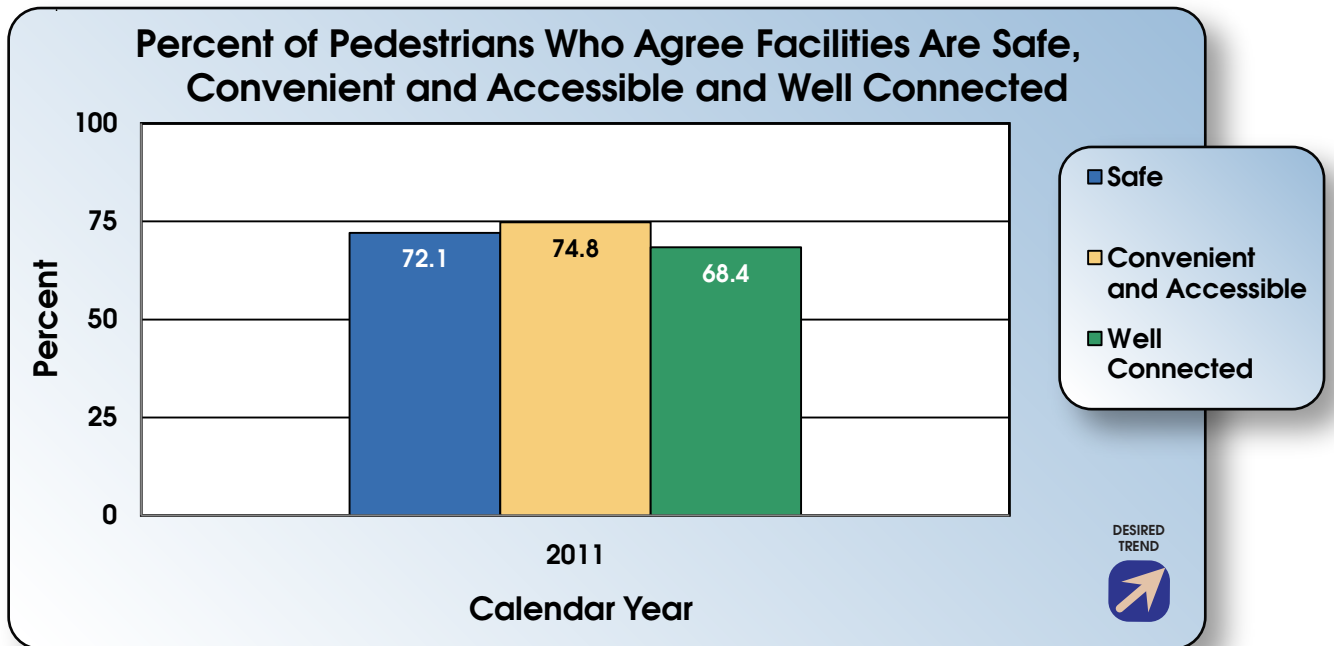
Measurement and Data Collection:

Data is collected in the annual customer survey titled the "Report Card from Missourians." Customers are asked if they have biked or walked along a public road in the past two weeks. If the answer is yes they are asked additional questions about their experience. This is an annual measure updated each July.

Improvement Status:

MoDOT has made a commitment to make progress in upgrading pedestrian facilities to meet the Americans with Disabilities Act access requirements. In addition, bicycle and pedestrian needs are to be considered on all projects and included where it is the right thing to do. Nationally, 10 percent of trips are made by walking and one percent by biking. Though the number of trips may be small, the customer survey shows that the number of people making them is significant. MoDOT is making system improvements in safety, accessibility and network connectivity to meet the expectations of its customers.





Pedestrian and ADA Transition Plan improvements -10i

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Ron Effland, Non-motorized Transportation Engineer

Purpose of the Measure:

This measure tracks MoDOT's investment in pedestrian facilities as well as its progress toward removing the barriers that prevent accessibility for all users. Completion of the improvements listed in MoDOT's 2010 Transition Plan Update will bring the department into compliance with the American's with Disabilities Act. Accessibility applies both to right of way, such as sidewalks and traffic signals, and to facilities such as buildings, parking lots and restrooms.

■ Investment in Pedestrian Facilities based on Contract Awards

This measure demonstrates MoDOT's continuing commitment to the pedestrian mode of transportation by tracking the amount of money awarded to contractors for the 20 most common construction elements of a pedestrian project.

■ Progress toward Completion of Transition Plan– Right of Way

This measure demonstrates progress toward accomplishing the estimated \$153.2 million of work needed to achieve accessibility for rights of way. This estimate has been revised based on the latest inventory corrections to remove listed items that are not on State property.

■ Progress toward Completion of Transition Plan– Building Facilities

This measure demonstrates progress toward accomplishing the estimated \$1.9 million of work needed to achieve accessibility for building facilities. Approximately \$539,000 of work to facilities scheduled to be closed with the Bolder Five-Year Direction are included in this amount.

Measurement and Data Collection:

Data for MoDOT's investment in pedestrian facilities is gathered by querying total award amounts for the 20 most common construction elements of a pedestrian project. The number of projects is estimated based upon the number of projects that include the pay items queried. These numbers have been corrected based on a better understanding of the software and the investment

in the Jefferson City Bridge attachment has been added to the 2010 total.

The dollar amounts tracked for the latter two charts are based on unadjusted estimates made in 2008 and may not reflect the actual expenditures in the field. Rather, as each deficient segment is upgraded or reviewed and removed from the Transition Plan, its 2008 estimated total is accounted for and shown here as progress. In this manner, inflation and changing field conditions have no impact on the representation of true progress toward completion. This is an annual measure updated quarterly and reported each April.

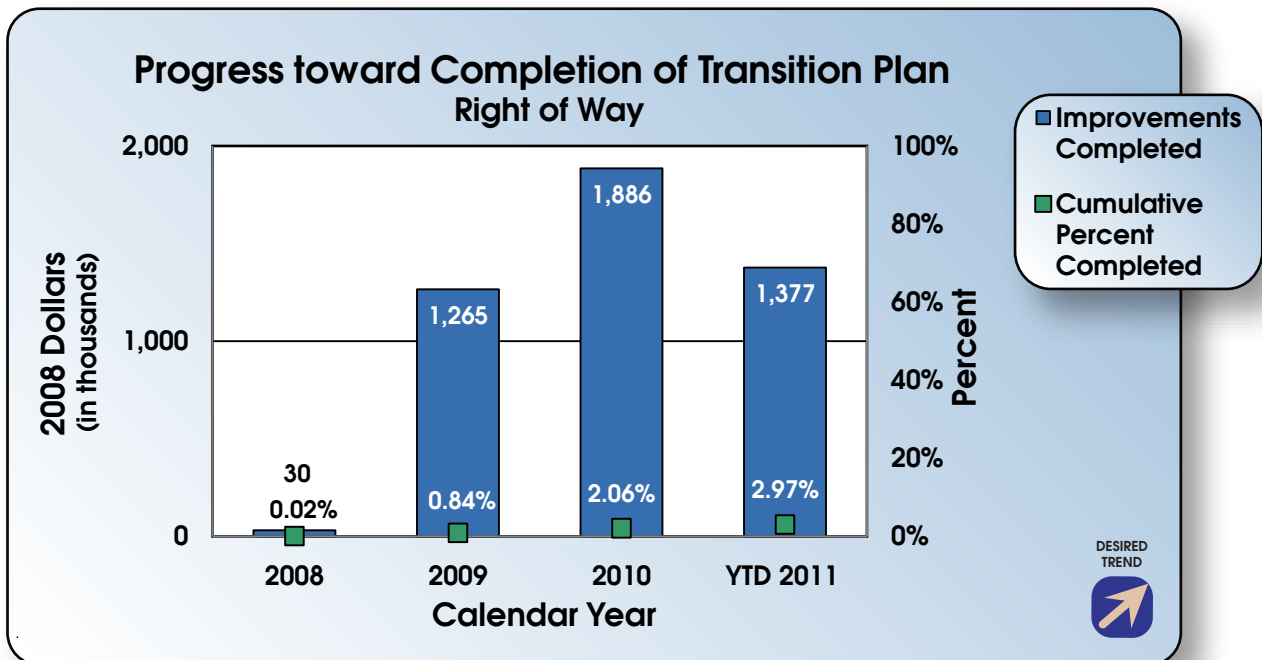
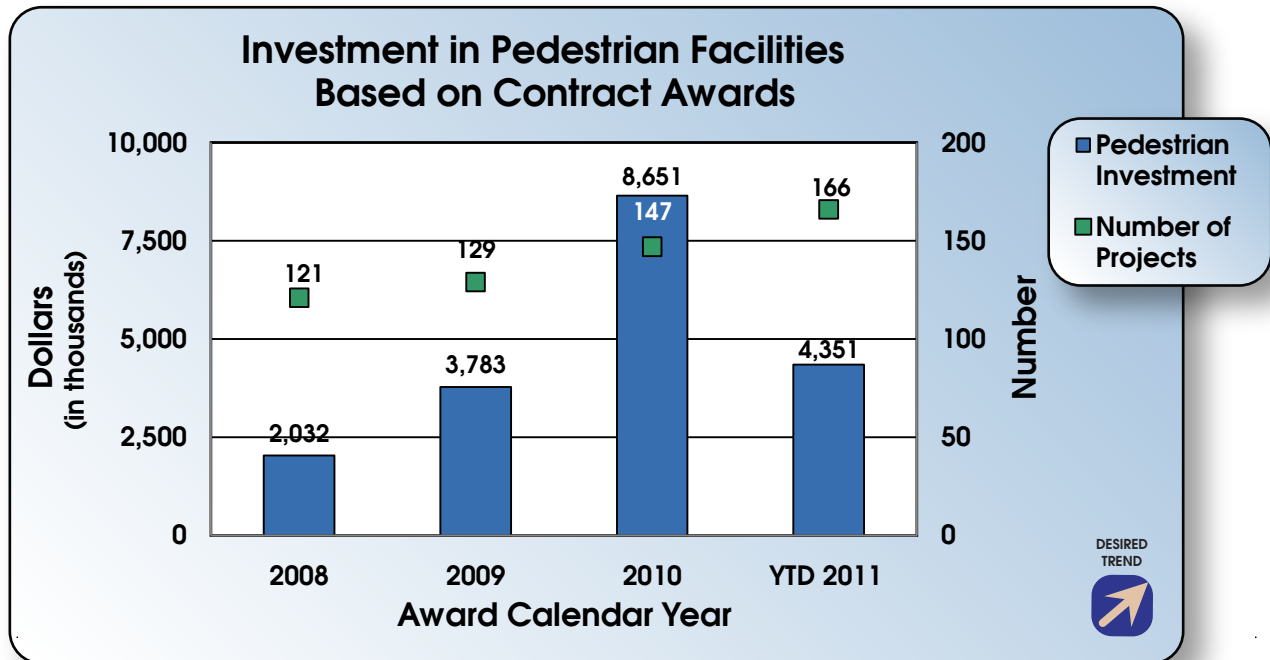
Improvement Status:

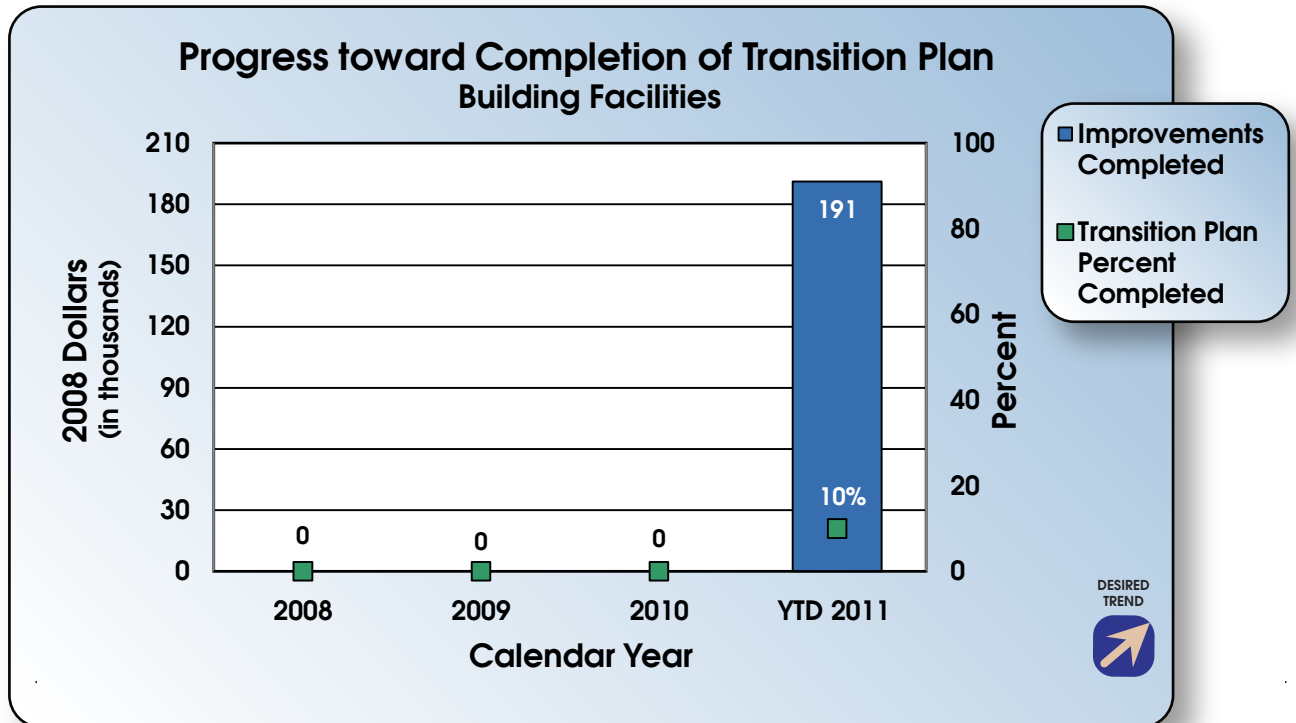
MoDOT's investment in pedestrian facilities reflects its commitment to providing a comprehensive transportation system to meet the needs of all users. Sidewalks are being improved to meet accessibility requirements and network gaps are being filled in. Customers' needs are being met by adding sidewalks, traffic signals and crosswalks where needed to provide safe transportation options.

In 2009 there was an influx of funding from the American Recovery and Reinvestment Act which provided many ADA improvements. Since that time, MoDOT has continued its efforts to improve pedestrian travel by considering accessibility issues on all projects.

MoDOT's Transition Plan Update was published in 2010. The needs were identified in 2008 and the department has been working to upgrade pedestrian and building facilities with projects since the development of the inventory. The department has been responsive to public requests and has been proactive in many areas to make simple, low-cost improvements when opportunities arise. The data for 2010 and 2011 includes corrections to the pedestrian facility inventory to remove items not on state-maintained property.

To date, a cumulative total progress of \$4.55 million or 2.97 percent of the estimated \$153.2 million Transition Plan needs and \$191,000 or 10 percent of the \$1.9 million building facilities' needs have been accomplished. The desired outcome is completion of the Transition Plan.





Percent of minorities and females employed-10j

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Rudolph Nickens, Director of Equal Opportunity and Diversity

Purpose of the Measure:

This measure tracks minority and female employment in MoDOT's workforce and compares it with availability data from the Missouri 2000 Census report. Efficient use of people resources provides opportunities for the department to leverage transportation resources with available human capital. By placing the right people in the right place, the department can better serve its customers and help fulfill its responsibilities to taxpayers.

Measurement and Data Collection:

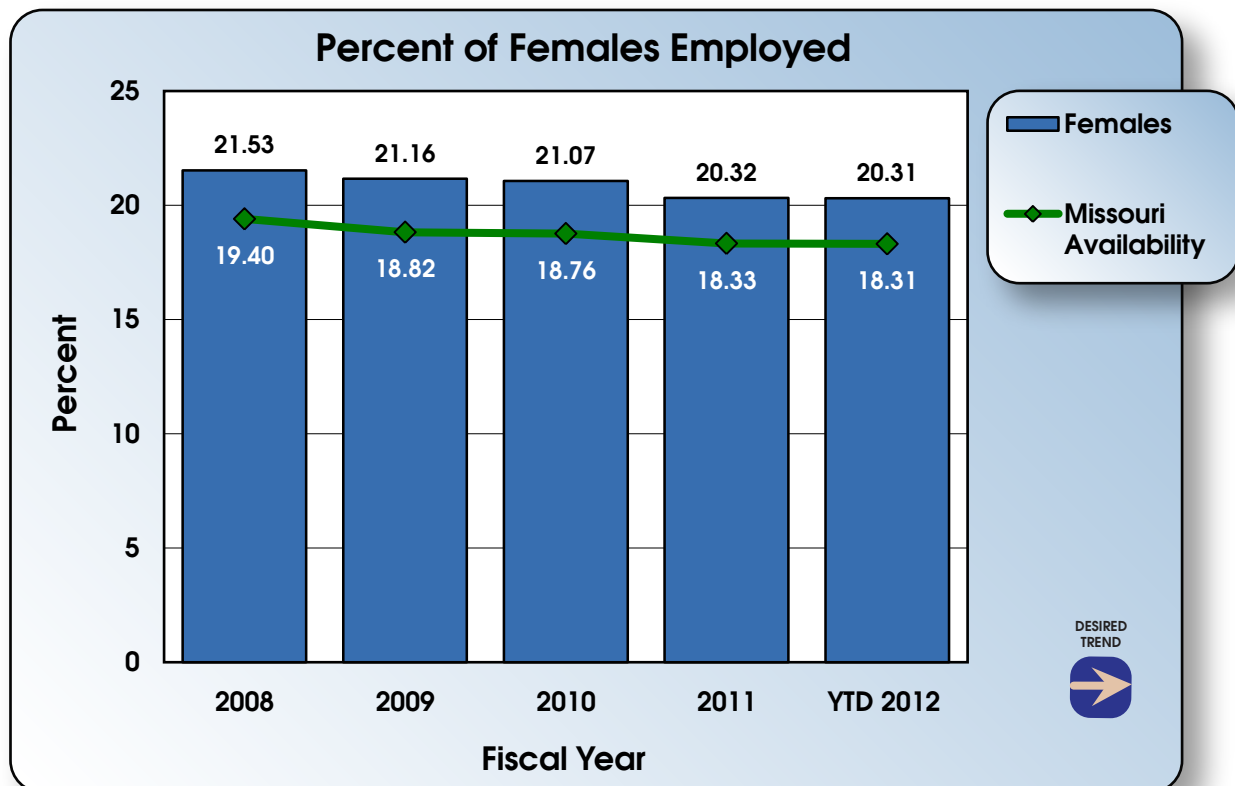
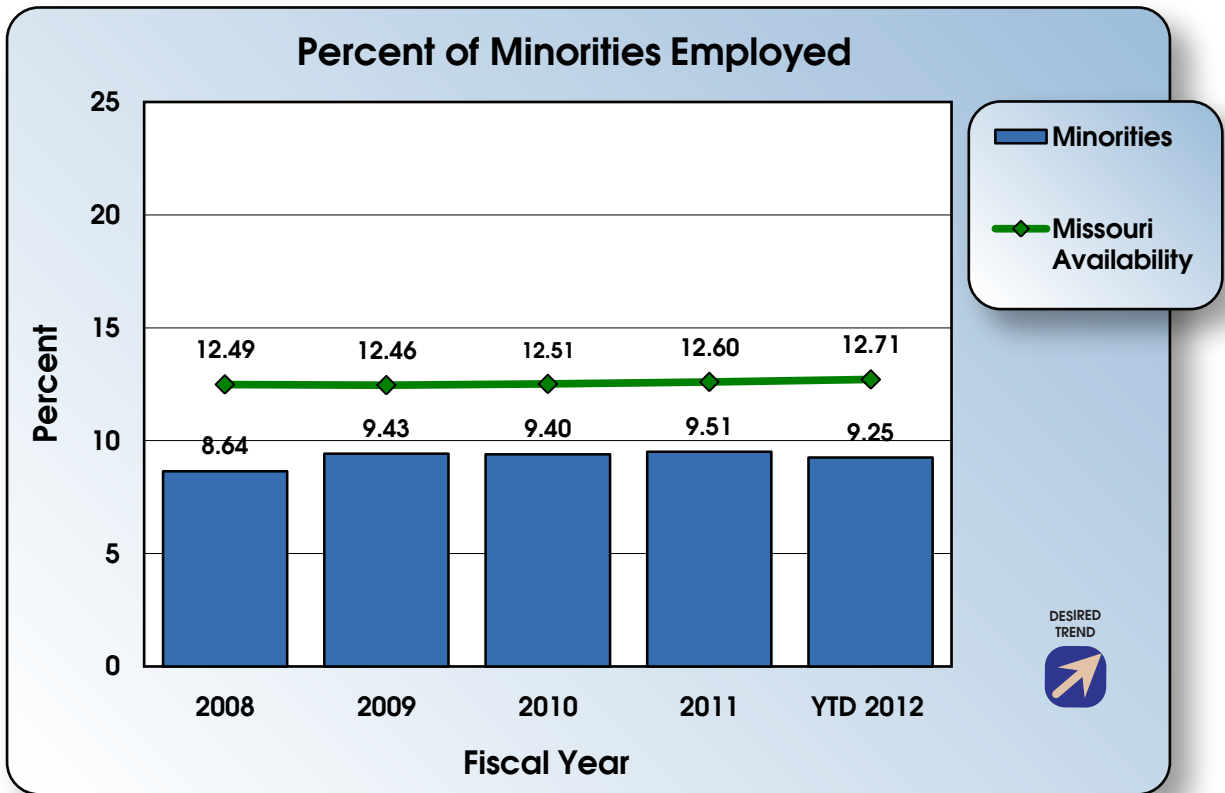
MoDOT's Affirmative Action database is used to collect data. The Missouri 2000 Census data is used as the benchmark for this measurement. This measure is updated quarterly.

Improvement Status:

The total number of minority employees decreased by 5.96 percent (554 to 521) from the fourth quarter of FY 2011 to the first quarter of FY 2012. The percent of minority employment, when compared to overall employment, decreased from 9.51 to 9.25 percent. The total number of female employees also decreased by 3.38 percent from fourth quarter of FY 2011 to first quarter of FY 2012 (1,184 to 1,144), and when compared to overall employment, the percent of females saw a very slight decrease (20.32 to 20.31 percent). Total employment during this time decreased from 5,827 to 5,633.

During this quarter the department made efforts to increase their visibility in the surrounding communities by placing affirmative action ads with local county health departments, newspapers, career centers, and minority churches. Also, several classes on application and interviewing strategies have been held in an effort to prepare employees to compete for internal job vacancies. Some district personnel continue to meet with organizations such as Community Partnership Reconciliation and the NAACP to discuss topics such as diversity, inclusion, and racism. In addition, the Statewide Inclusion Advisory Council continues to meet monthly to discuss, among other things, the employment and retention of minorities and females.





Separations of minorities and females-10k

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Rudolph Nickens, Director of Equal Opportunity and Diversity

Purpose of the Measure:

The purpose of this measure is to track female and minority separations compared to the overall MoDOT separations.

Measurement and Data Collection:

Data is collected through SAM II Advantage HR, ReportNet and Peopleclick AAPanner reports. Separations include both voluntary and involuntary separations from the department. This measure is updated quarterly.

Improvement Status:

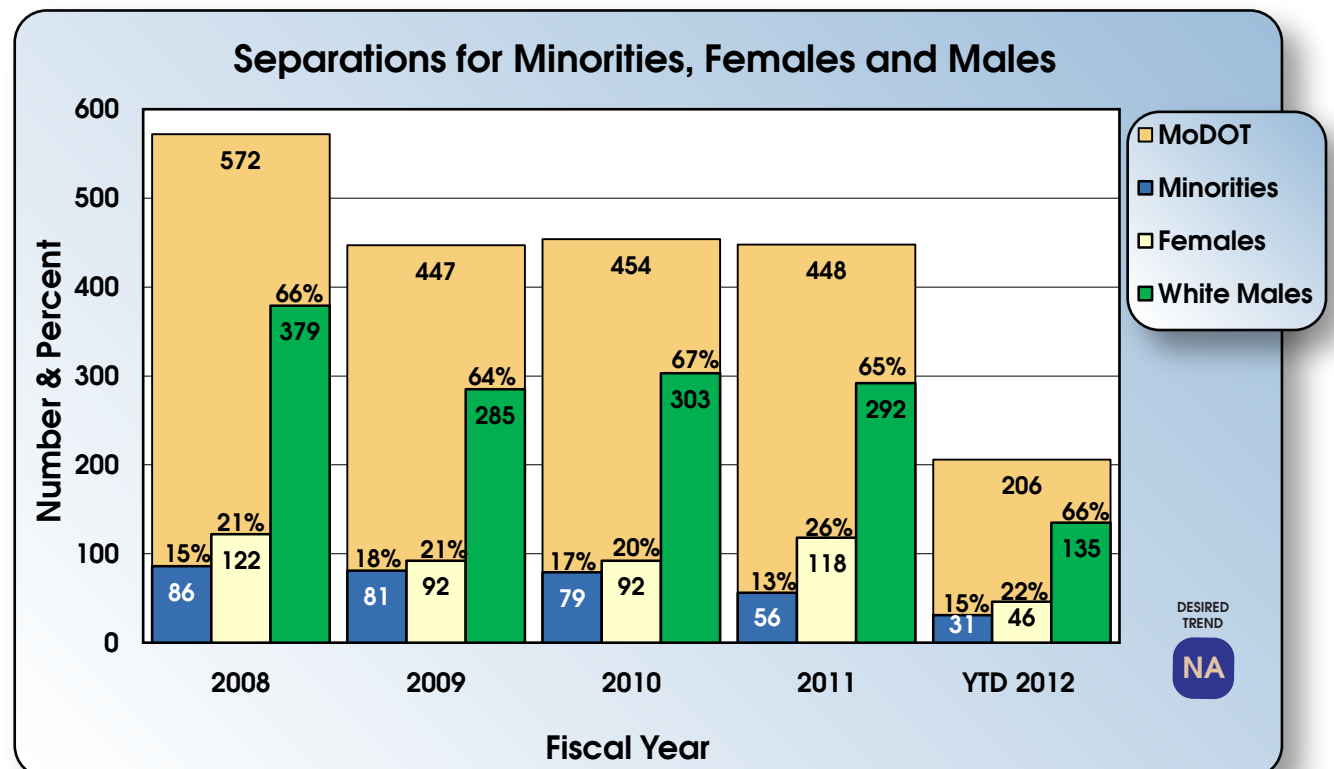
The overall number of separations for the first quarter of FY12 increased by 53.7 percent (134 to 206) compared to the fourth quarter of FY11. Of this number, minority separations increased by 93.8 percent (16 to 31); female separations increased by 35.3 percent (34 to 46); and white male separations increased by 48.4 percent (91 to 135).

MoDOT continues to use a number of tools in retaining minority and female employees. Due to the

Bolder Five Year Direction, districts and divisions have made staffing changes in some areas of concern to help with retention. Human resources staff across the state is holding trainings on interviewing, resume building and completing the application process.

In addition to the current HR trainings, the Kansas City District Work Life Center has also spearheaded a series of training exercises to prepare and equip employees with additional skill sets. To date, over 400 individuals have taken part in this effort.

Monthly trainings are also being held that focus on different diversity topics. The trainings are two hours in length and are open to all interested employees. The topics are designed to increase employees' knowledge of different aspects of diversity while allowing employees to speak freely regarding diversity. MoDOT has also launched affinity groups throughout the state such as the Veteran's Affinity Group.



Promotions of minorities and females-101

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Rudolph Nickens, Director of Equal Opportunity and Diversity

Purpose of the Measure:

This measure tracks minority and female promotions in comparison to all promotions throughout MoDOT. A diverse workforce indicates efficient use of our employees. Just as recruitment and retention are important measures of workforce diversity, promotion is a good indicator of the progress the department makes towards a diverse workforce. By placing the right people in the right place, the department can better serve its customers and help fulfill its responsibilities to taxpayers.

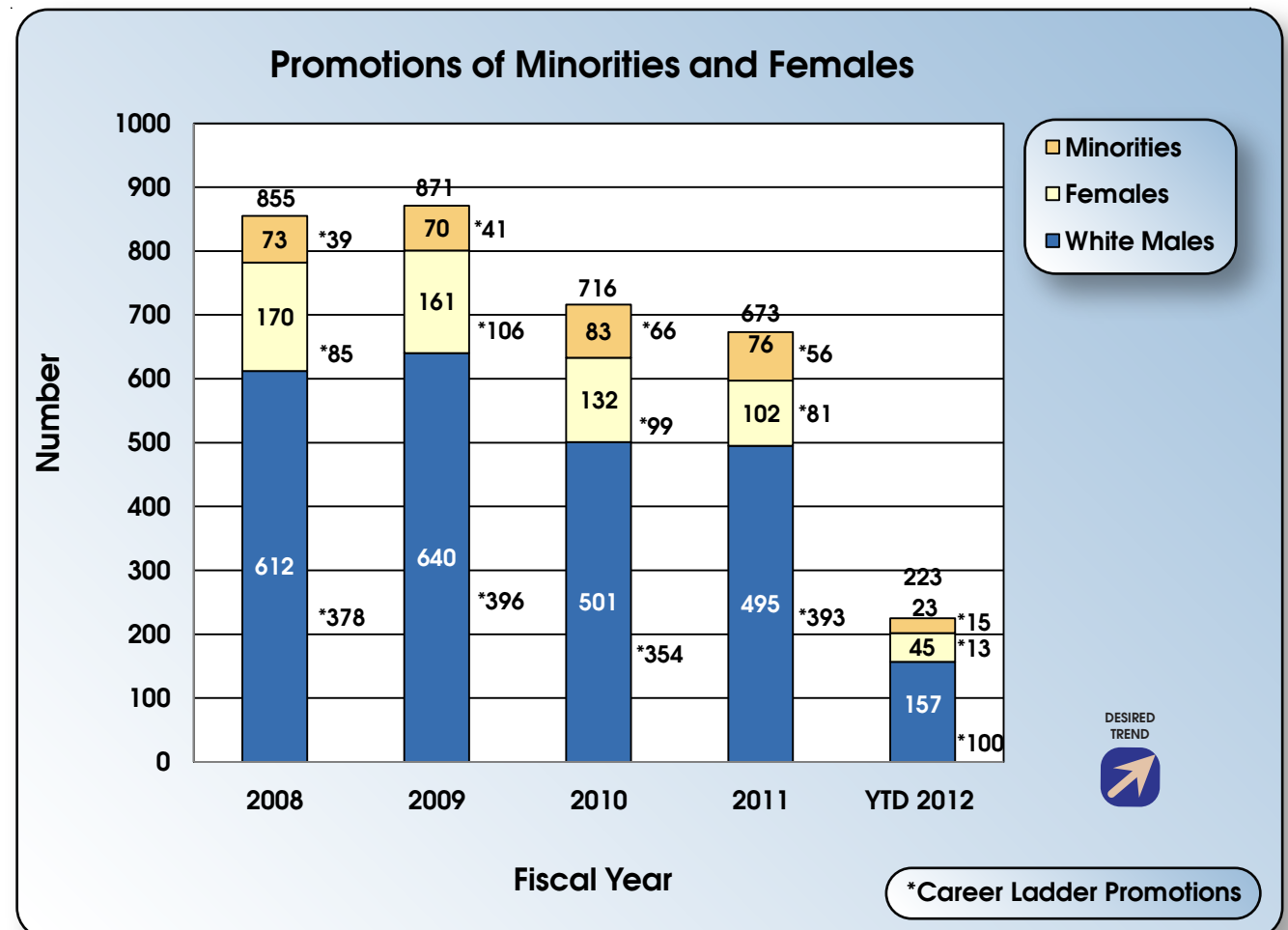
Measurement and Data Collection:

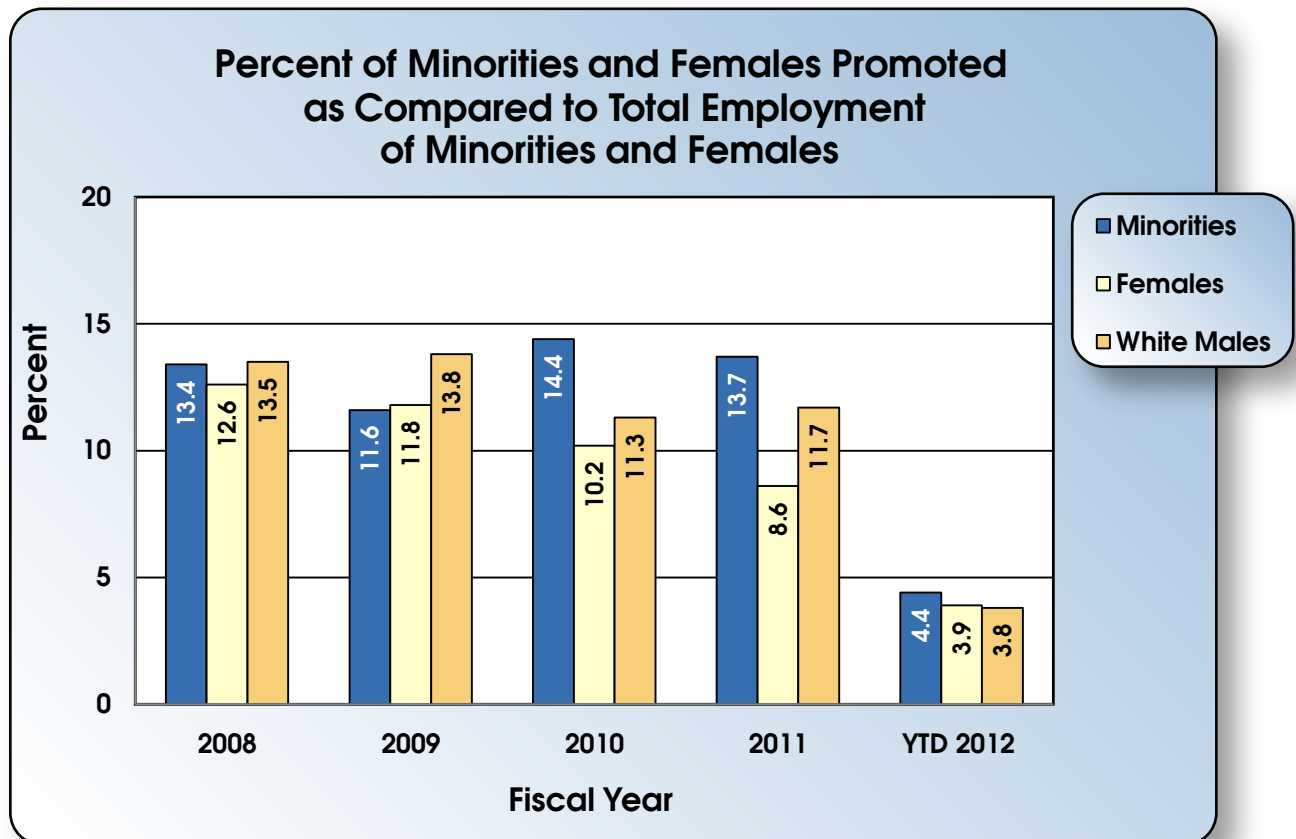
Data is collected using SAM II Advantage HR and Report Net reports. This includes all promotions throughout job groups within the department. In the

graph the numbers add up to more than the total at the top of each column because minority women are accounted for in two categories. This is a quarterly measure.

Improvement Status:

During fiscal year 2012 to date, there have been 223 promotions. Of these, 127 (57 percent) were career ladder promotions, 23 (10.3 percent) were minorities, and 45 (20.2 percent) were females. White males received 157 (70.4 percent) of the promotions. When compared to the total employment of females and white males, minorities lead with 4.4 percent promoted, while 3.9 percent of females and 3.8 percent of white males were promoted.





The Inside Scoop



What is it like to be a member
of the MoDOT Team?

The best way to learn about working
at MoDOT is to let our people tell you.

<http://www.modot.mo.gov/jobs/Testimonials.htm>

Number of active, enrolled and graduated trainees participating in the on-the-job training program-10m

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Lester Woods, Jr., External Civil Rights Director

Purpose of the Measure:

This measure tracks the number of active, enrolled and graduated trainees participating in the on-the-job training program. FHWA requires the training of minorities, females and disadvantaged persons on highway projects.

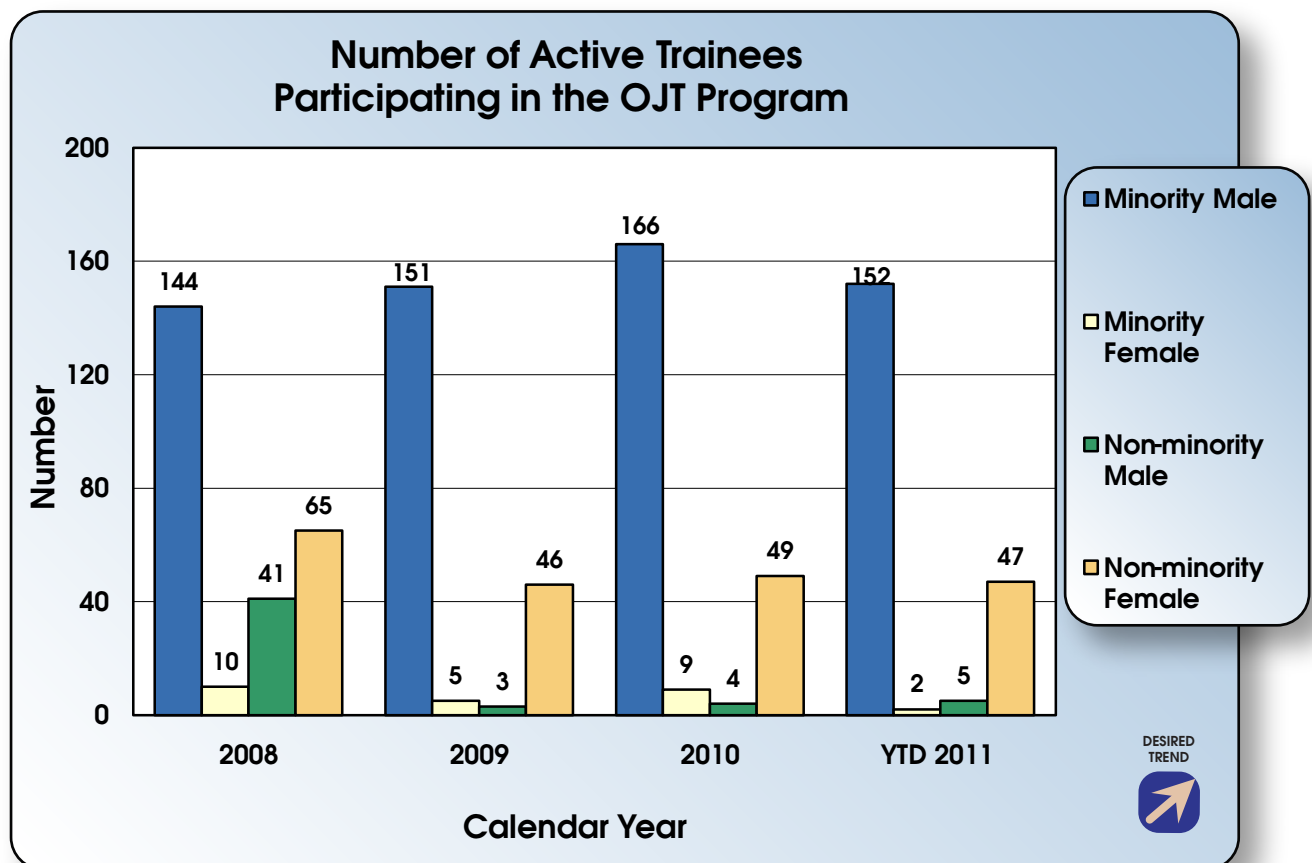
Measurement and Data Collection:

Trainees are tracked to ensure contractors are utilizing minorities, females and disadvantaged individuals on projects where goals are assigned. The data is reported annually to FHWA to demonstrate MoDOT's achievement in ensuring minorities, females and disadvantaged persons are

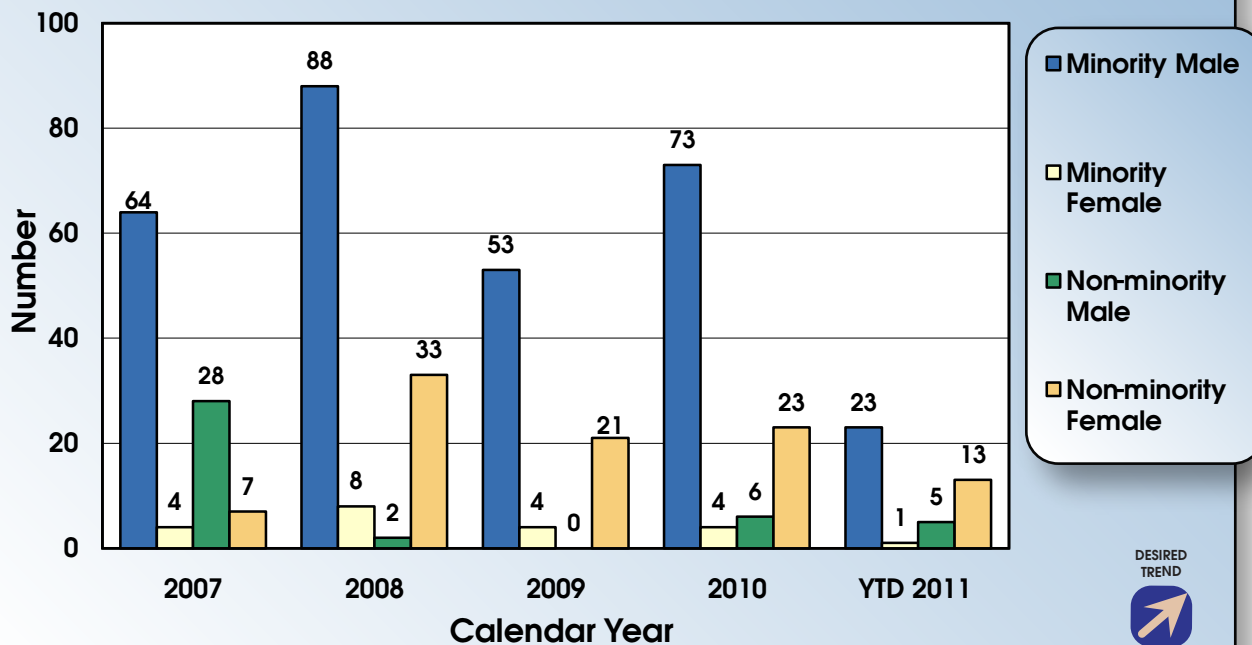
being trained and utilized on highway projects that receive federal funds. This measure is updated quarterly.

Improvement Status:

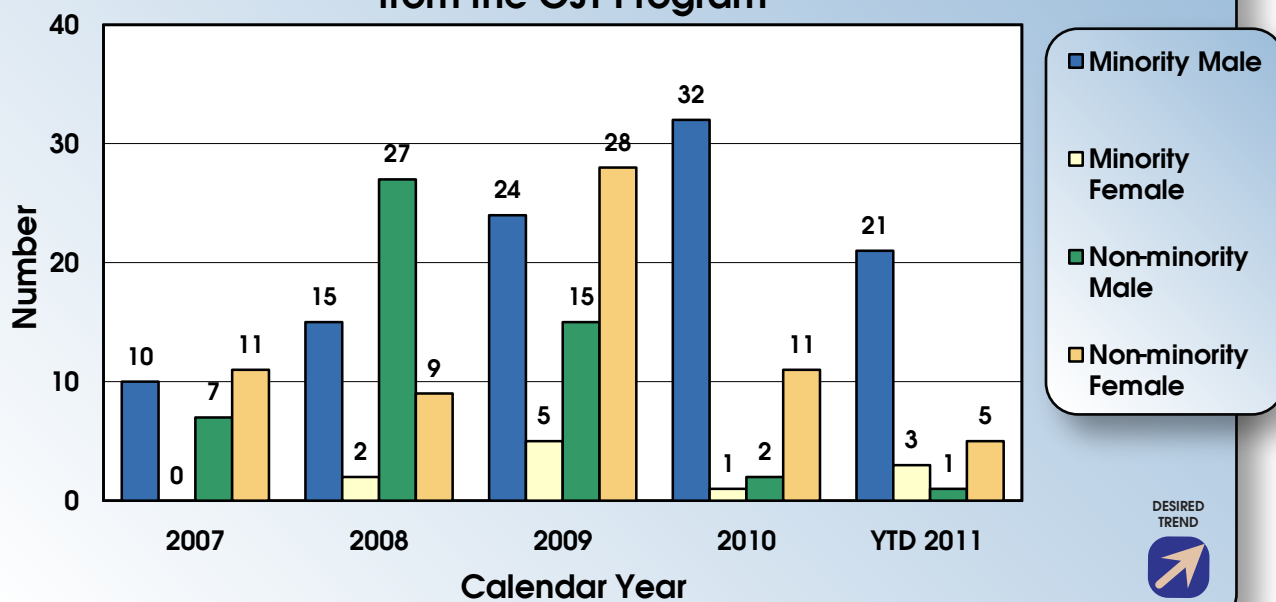
Eight trainees enrolled in the program during this reporting quarter which included four minority males, one non-minority male (economically disadvantaged) and three non-minority females. A total of thirteen trainees graduated during the reporting quarter. Ten of the graduates are currently employed by contractors on MoDOT projects.



**Number of New Trainees Enrolled
in the OJT Program**



**Number of Graduated Trainees
from the OJT Program**



Percent of Disadvantaged Business Enterprise participation - 10n

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Lester Woods, Jr., External Civil Rights Director

Purpose of the Measure:

This measure tracks the percent of intended Disadvantaged Business Enterprise participation on construction projects. Contractors, subcontractors and suppliers working on construction projects that receive federal-aid or federal financial participation are required to take reasonable steps to ensure DBEs have an opportunity to compete for and participate in the performance of project contracts and subcontracts.

Measurement and Data Collection:

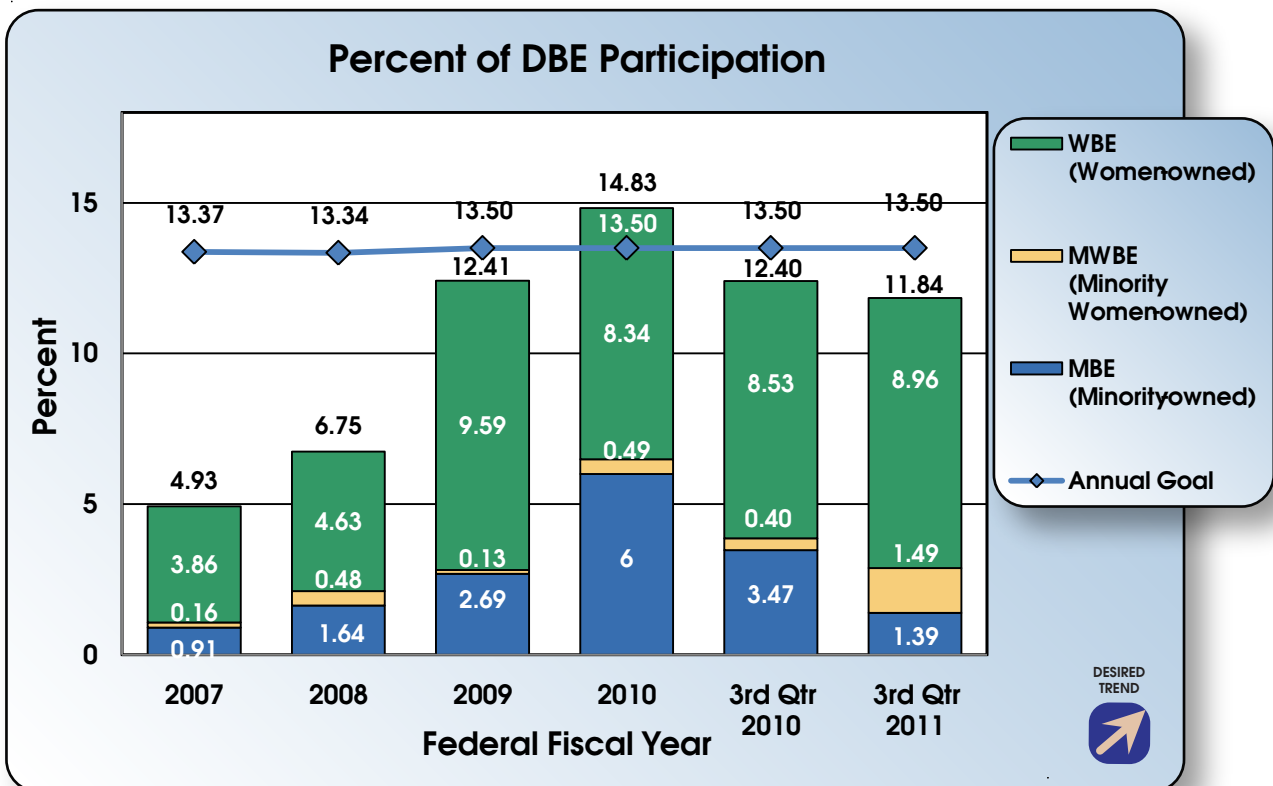
Data are collected through Site Manager for each construction project. The overall DBE goal is a yearly target established by MoDOT and FHWA regarding the expected total DBE participation on all federally funded construction projects. Individual DBE project goals are determined by subcontract opportunity, project location and available DBE firms that can perform the scope of work. DBE participation is tracked for each construction project

identifying the prime contractor, contract amount, the established goal and how the prime contractor fulfilled the goal.

Semi-annual reports are submitted to FHWA in June and December of each year demonstrating our progress in obtaining the overall DBE goal. Data is not always available at the end of each reporting quarter. This measure is based on the federal fiscal year, which is October 1 through September 30. This is a quarterly measure.

Improvement Status:

The overall DBE goal for FFY 2011 is 13.5 percent. The total DBE participation for the third quarter was 11.84 percent. Participation by DBE firms that are minority-owned decreased 2.08 percent and women-owned firms increased 1.09 percent from the third quarter 2010 to the third quarter 2011.



Minority/women business enterprises bidding and contracting activities for non-construction contracts-100

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Rebecca Jackson, Central Office General Services Manager

Purpose of the Measure:

This measure tracks Minority/Women Business Enterprises (M/WBE) bidding and contracting activities for non-construction contracts. It shows MoDOT's contribution toward social responsibility. Disadvantage Business Enterprises (DBE) participation on construction projects is tracked through the DBE program. Therefore, this measure only includes non-construction contracts and expenditures.

Measurement and Data Collection:

This quarterly measure is intended to focus on providing a fair and open procurement process while supporting a diverse vendor community. The data for the non-construction solicitations sent to M/WBE's is collected using the Procurement Database. The data for the M/WBE Expenditures is collected from the Office of Administration's M/WBE reports. The Office of Administration reports do not include expenditures on procurement cards.

Improvement Status:

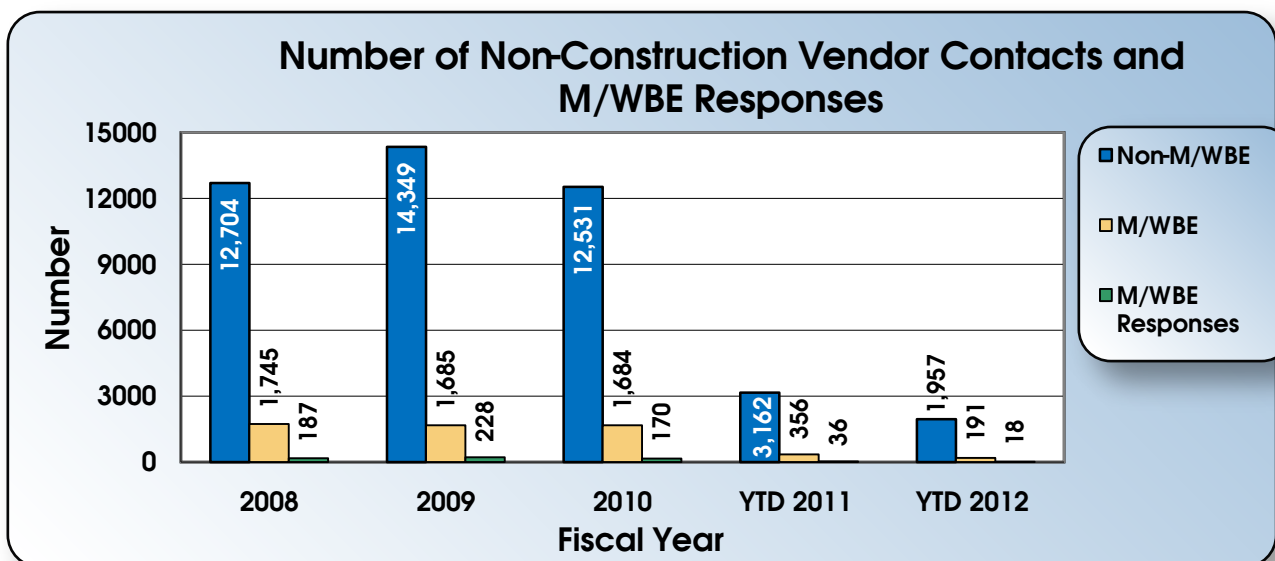
As shown in the first chart, there was a 39 percent decrease in the number of vendors contacted in the first quarter of FY2012 compared to the same reporting period in FY2011. The number of M/WBE vendors contacted and the number of responses received decreased by approximately 50 percent in the first quarter of FY2012 compared to the same reporting period in FY2011.

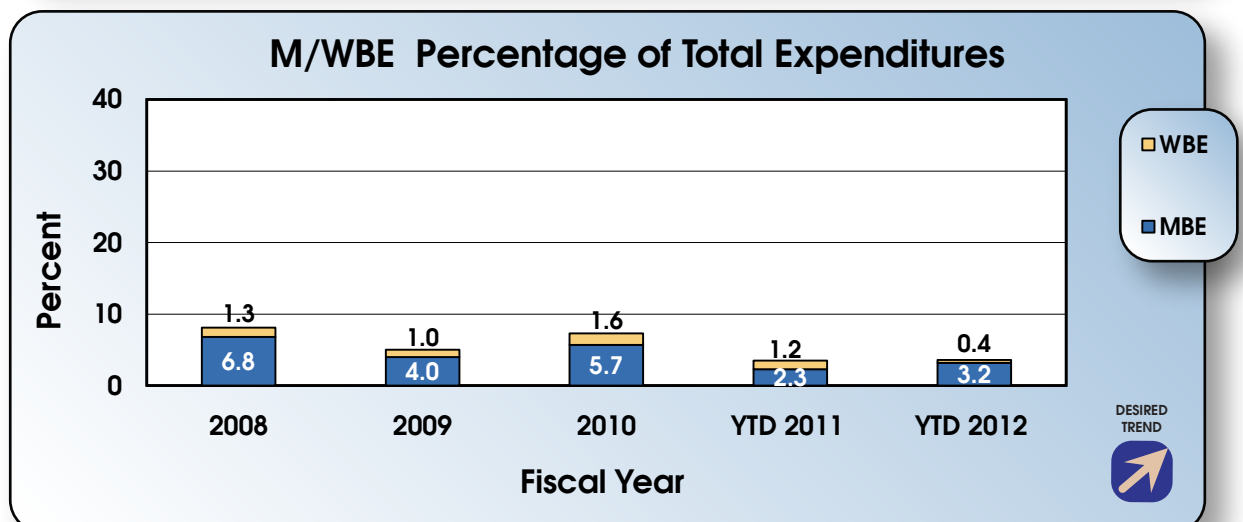
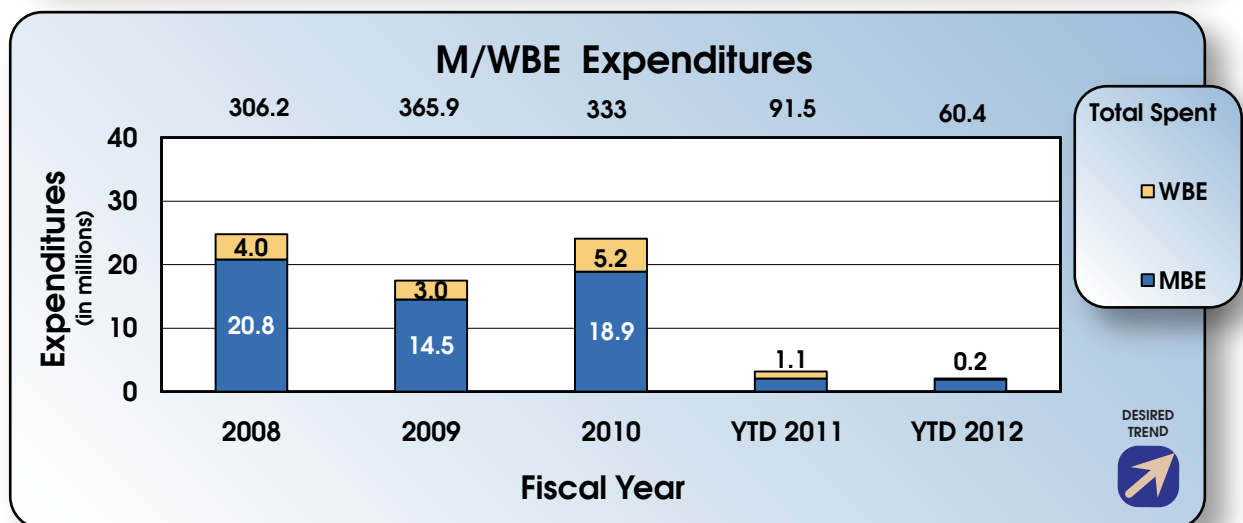
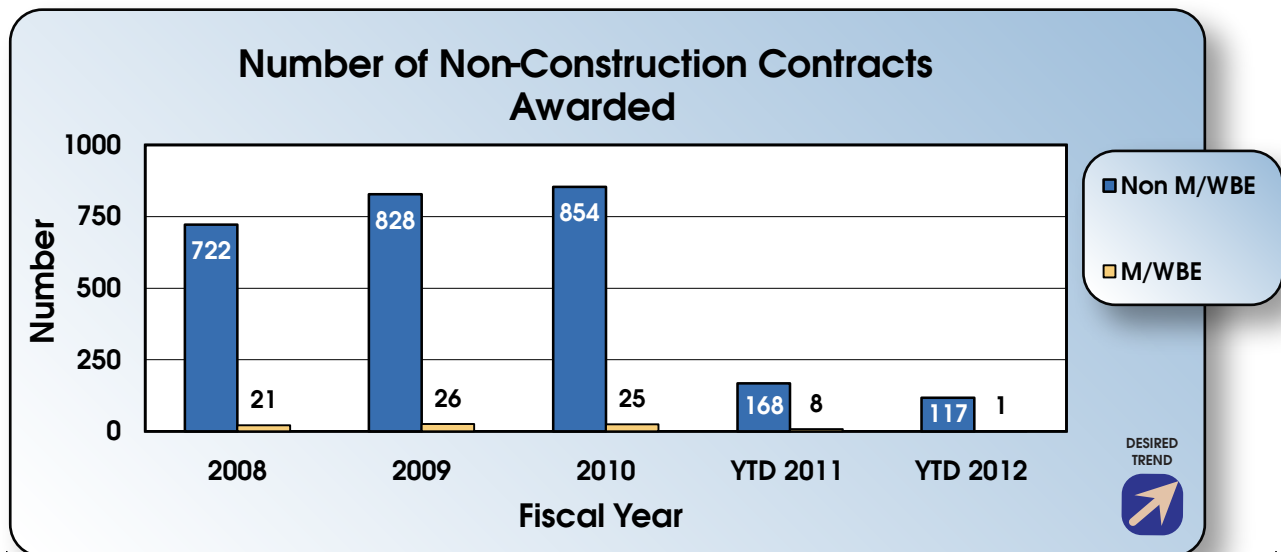
The second chart indicates the number of contracts awarded to M/WBE respondents. The first quarter of FY2012 resulted in one contract award to an M/WBE firm. The other seventeen responses received from M/WBE firms were not the lowest bids.

The third and fourth charts represent non-construction expenditure information as reported by the Office of Administration. While total dollar expenditures decreased by 34 percent, the total percentage of M/WBE expenditures increased slightly.

The M/WBE vendor representation is small when contracting for larger maintenance related commodity contracts. A disparity and availability study would allow MoDOT to establish M/WBE contracting goals.

The Central Office Procurement management staff participated with the Statewide Inclusion Advisory Council to identify opportunities to improve M/WBE vendor representation. Central Office Procurement hosted vendor workshops throughout the state to advise vendors "How to Do Business with MoDOT." Procurement staff identified and communicated M/WBE vendors available for non-competitive spending activities.







EFFICIENT MOVEMENT OF GOODS

Tangible Result Driver – Jan Skouby, Motor Carrier Services Director

Missouri's location in the nation's center makes it a major crossroads in the movement of goods. Transportation infrastructure must be up to the task so that as the flow of freight becomes more efficient, businesses and communities share the economic benefits.



Freight tonnage by mode-11a

Result Driver: Jan Skouby, Motor Carrier Services Director

Measurement Driver: Cheryl Ball, Administrator of Freight Development

Purpose of the Measure:

This measure tracks freight tonnage trends by mode and indicates diversification of freight movement on Missouri's transportation system.

Measurement and Data Collection:

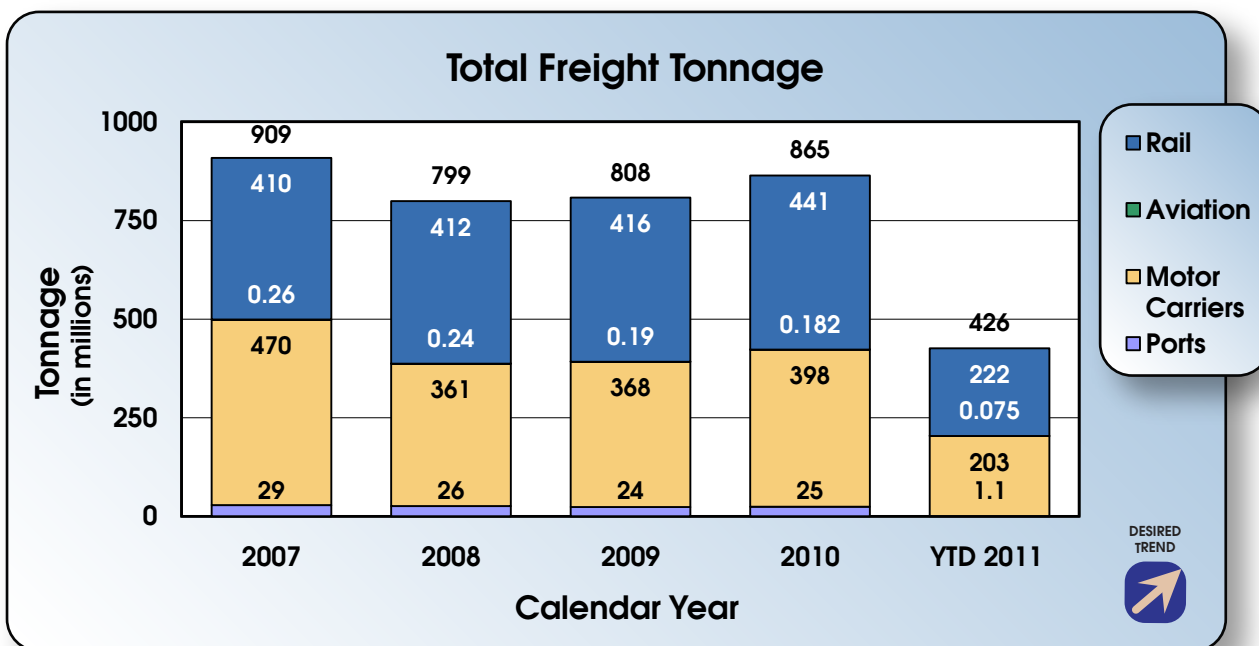
The most recent federal tonnage estimates are based on 2007 commodity flow data. A freight tonnage estimator tool has been created for rail and motor carriers data to provide twice a year tonnage estimates for these primary freight movers. Freight data for aviation and waterways continues to be collected through direct survey of airports, ports and waterborne commerce data. Combined, these freight tonnage estimates provide a snapshot of generalized trends in freight development and movement. This data is only an estimate. This measure is reported in April and October with a 3 month lag in data.

Improvement Status:

Total freight tonnage for all modes continues to increase. The tonnage data reflects the slow and

bumpy general economic recovery. Freight tonnage data for the first and second quarters of 2011 are in line with the trends found in 2010. Total mid-year tonnage is estimated at 426 million tons. The 2011 ports tonnage estimates only include public ports data. Extreme flooding in early spring on the Mississippi River and now continued flooding on the Missouri River severely disrupted waterborne shipping. The Missouri River reopened in September and those carriers intend to extend the normal season to try to recoup their season.

Estimates and reported tonnage at mid-year 2011 suggest continued progress with increases in rail and motor carrier tonnages. Aviation is expected to remain mostly flat, and waterborne tonnage can be expected to dip for 2011 as flooding has hampered or eliminated much of the shipping season. Freight development efforts continue in all modes to increase freight development in the state.



Interstate motor carrier mileage-11b

Result Driver: Jan Skouby, Motor Carrier Services Director

Measurement Driver: Scott Marion, Motor Carrier Services Assistant Director

Purpose of the Measure:

This measure reports the fluctuations of motor carrier freight movement in Missouri. MoDOT uses the information to monitor freight movement trends.

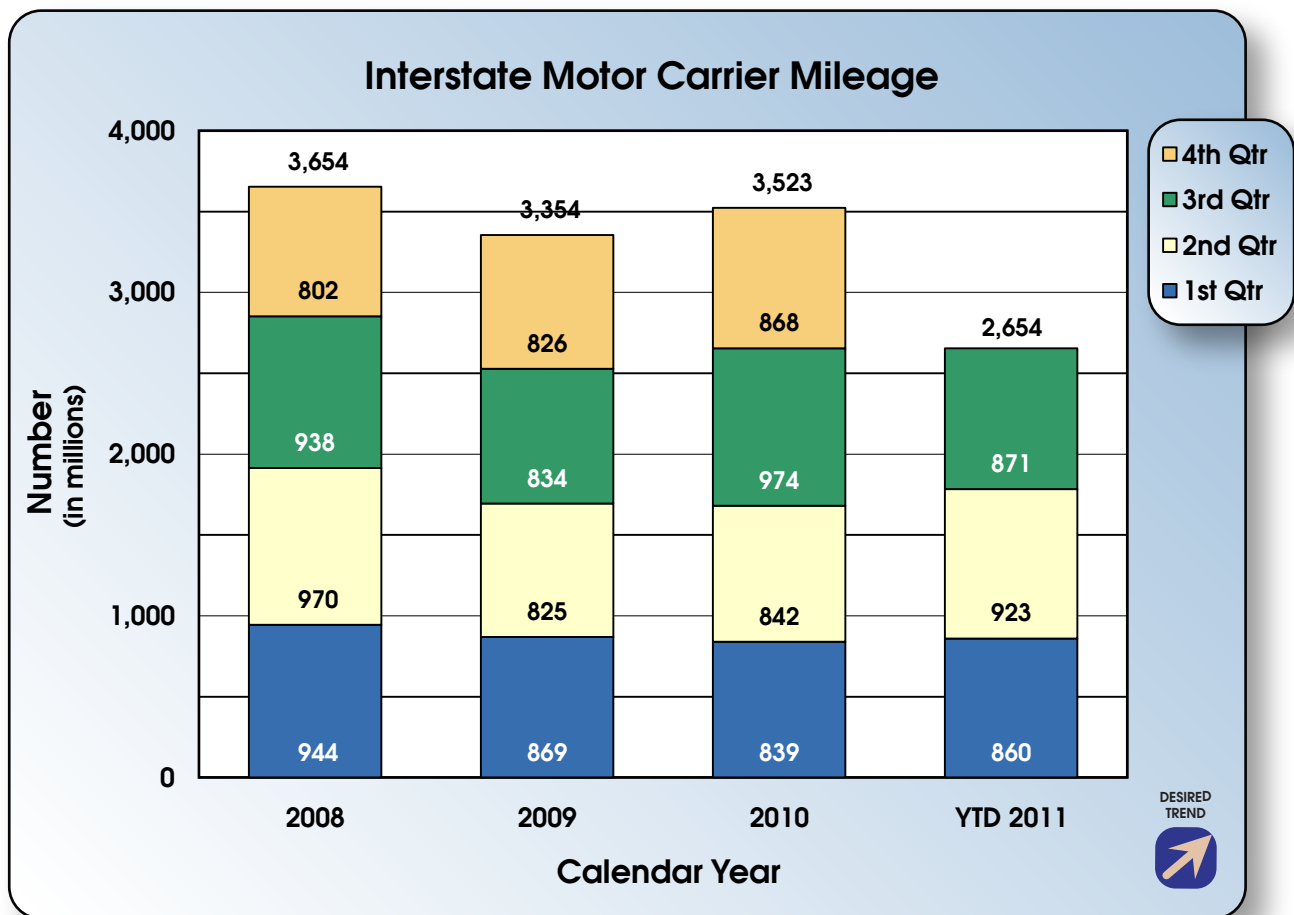
Measurement and Data Collection:

Data is reported quarterly. Quarterly International Fuel Tax Agreement tax returns filed by member states and provinces and monthly reports of mileage data by the members are used to monitor the number of taxable miles traveled in Missouri by all motor carriers.

Improvement Status:

Total miles traveled by interstate carriers in Missouri decreased 5.63 percent from last quarter. During the third quarter of 2011, interstate carriers traveled 10.57 percent fewer miles here than during the third quarter of 2010. So far for 2011, total miles traveled are down less than 1 percent over 2010.

Compared to the same quarter last year, carriers based outside of Missouri traveled 12.34 percent fewer miles in Missouri. Missouri-based companies traveled 4.72 percent fewer miles in their home state.



Percent of satisfied motor carriers -11c

Results Driver: Jan Skouby, Motor Carrier Services Director

Measurement Driver: Scott Marion, Motor Carrier Services Assistant Director

Purpose of the Measure:

This measure tracks MoDOT's progress toward the goal of expeditiously meeting the needs of the motor carrier industry and facilitating freight movement. MoDOT's Motor Carrier Services team uses the data to identify opportunities to improve customer satisfaction.

Measurement and Data Collection:

MCS personnel, working with Heartland Market Research, LLC, revised a survey to collect customer satisfaction data. The survey, sent to 800 MCS clients each month, addresses all five MCS program divisions, International Registration Plan, International Fuel Tax Agreement, Oversize Overweight Permitting, Safety and Compliance and Operating Authority. Survey respondents identified the services they use when doing business with MCS, then indicated their level of satisfaction with four customer service factors: "timely response," "returned my call/e-mail," "friendly service," and "service issue resolved." They also gave an "overall satisfaction" score. Customers used a four-point scale: 4 = Very Satisfied, 3 = Satisfied, 2 = Dissatisfied and 1 = Very Dissatisfied. Survey results are reported quarterly.

The Oregon Motor Carrier Transportation Division is the benchmark for this measure. Like MoDOT MCS, Oregon MCTD houses most functions required of motor carriers in the state. Unlike MoDOT's quarterly survey, Oregon's survey is conducted in one week, biennially.

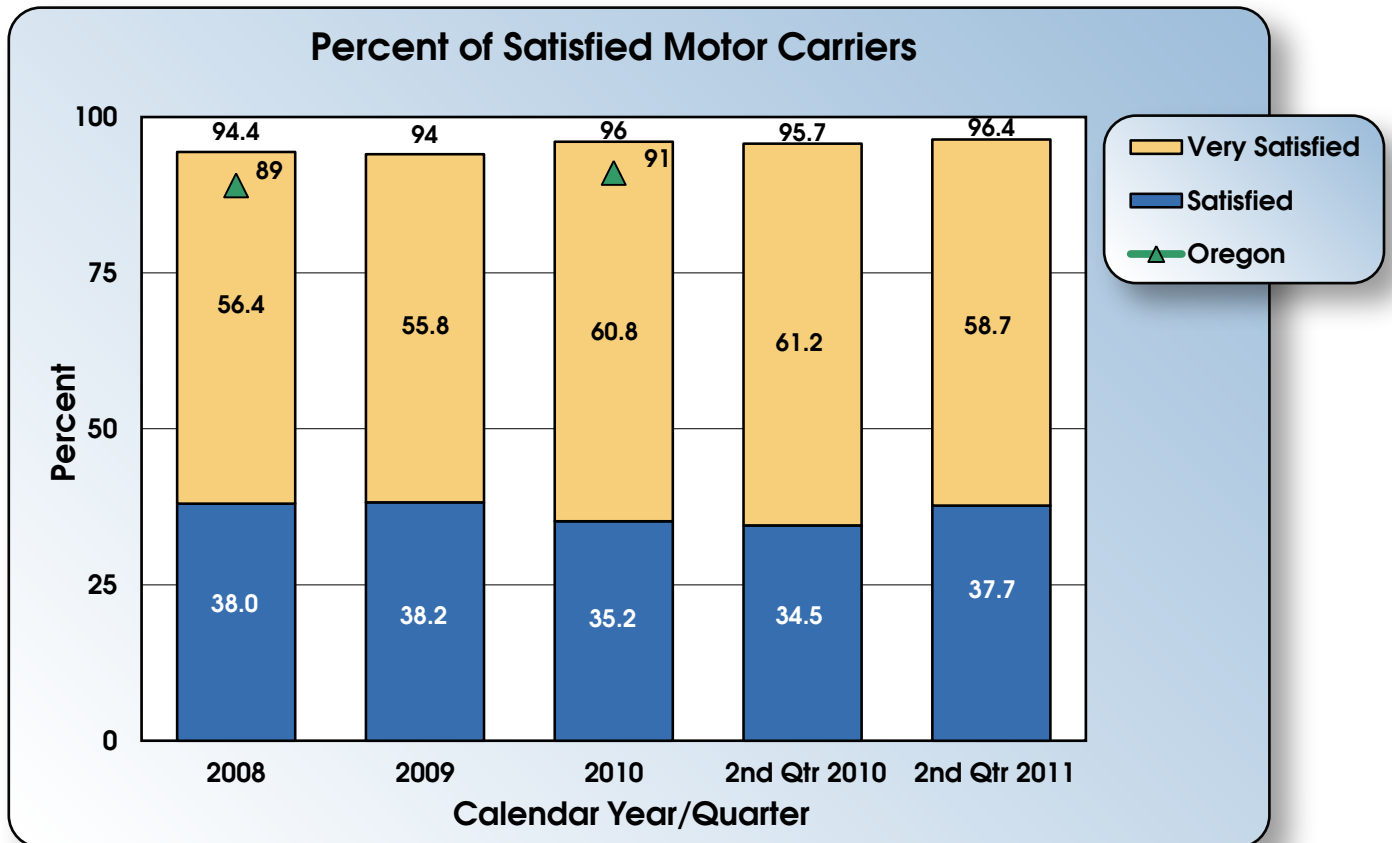
Improvement Status:

This data stems from customers' opinions of service received in April, May and June of 2011.

Motor Carrier Services earned a customer satisfaction rating of 96.4, up 1.5 percent compared to last quarter. The score is 0.7 percent higher than the same quarter last year. The ratio of people who said they were "very satisfied" with the service they received from MCS in the second quarter 2011 is 58.7 percent, 3.4 percent lower than last quarter and down 2.5 percent from the same time last year.

MCS takes risks in an effort to balance resources, optimize employee time and increase customer use of MoDOT Carrier Express online services while maintaining a high level of customer service. In recent years, MCS decreased resources while increasing output, expectations and customer satisfaction.





Missouri and Mississippi River waterborne freight tonnage-11d

Result Driver: Jan Skouby, Motor Carrier Services Director

Measurement Driver: Sherrie Turley, Waterways Program Manager

Purpose of the Measure:

This measure tracks the amount of waterborne freight tonnage moving annually on the Missouri and Mississippi rivers. The measure also provides performance data to track the effectiveness of the industry, the interagency efforts to return freight traffic to the Missouri River and the re-establishment of the Missouri River corridor as a freight corridor following more than eight years of declining shipments.

Measurement and Data Collection:

Data for this measure is collected from the U.S. Army Corps of Engineers, Waterborne Commerce Statistics Center (WCSC). This data includes all shipments on the Missouri and Mississippi rivers including sand and gravel. The Missouri River channel is maintained at 300 feet wide and nine feet deep to facilitate commerce. However, drought conditions and unstable water policy have driven much of the river's freight to other modes and rivers. This is a quarterly measure.

Improvement Status:

Total commodities moved on the Missouri River continue a downward trend since a peak of more than nine million tons in 2001. Tonnage for 2010 continued this trend at 4.95 million tons moved on the river. It is important to note that on average, sand and gravel comprise nearly 95 percent of the tons moved in recent years. Sand and gravel moved/mined from the river have gradually increased while freight movements have decreased. However, while sand and gravel tonnage decreased in 2010, freight tonnage increased by 24 percent, and the industry expected it to increase by another 15 percent in 2011.

The Missouri River was closed to navigation for much of the 2011 season by a flood of historic proportion. Prior to 2011, releases from Gavins Point Dam, the last dam on the system that controls the Missouri River level, had peaked at 70,000 cubic feet per second (cfs). Above average snow pack and spring precipitation in the upper basin states exceeded flood storage capacity. Releases from Gavins Point Dam reached 160,000 cfs by mid-June and stayed high until mid-August, at which time the Corps started a gradual decrease that reached 40,000 cfs by October 2.

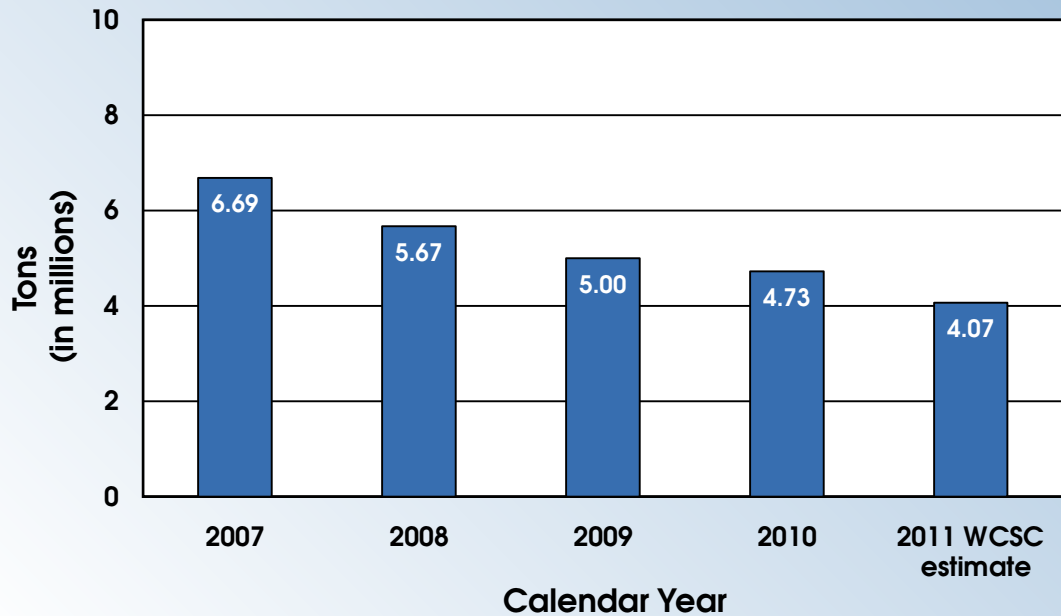
Segments of the river were closed to navigation starting on June 24. Navigation was opened in segments on the river as river levels dropped. The entire river was back open by September 27. Operators are back on the river and it is estimated that the navigation season will be extended by 10 days, but releases will remain higher than normal throughout the winter and navigators can operate until the river starts to ice.

On October 3, the U.S. Army Corps of Engineers issued its tonnage estimates for this year. The long haul tonnage is estimated to be down by 84.6 percent from 2010.

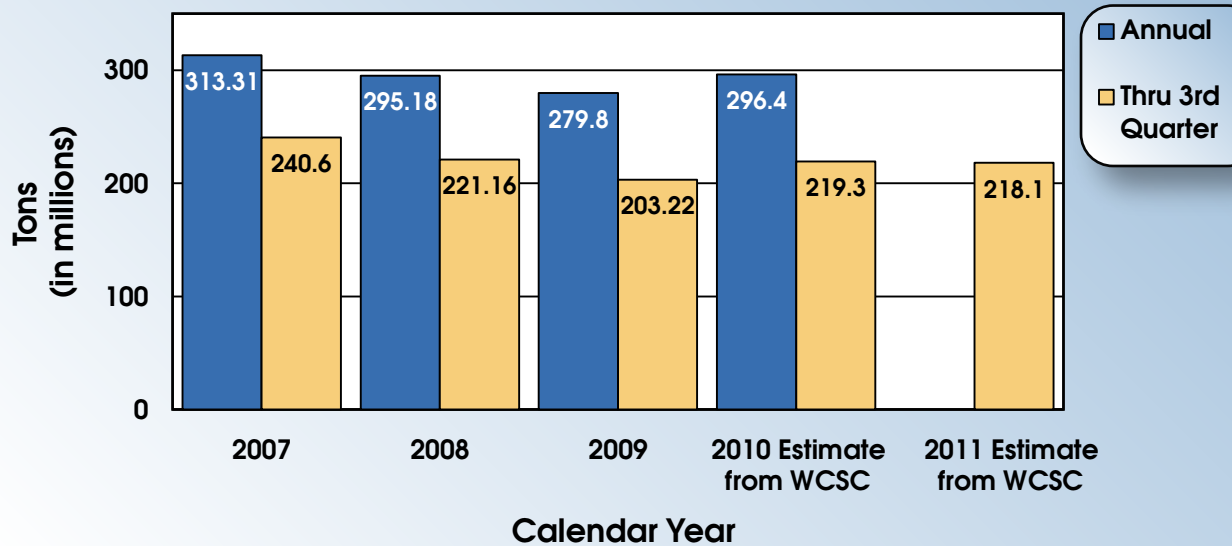
Efforts to move more freight on the river, through a multi-agency and private sector partnership, began in December 2009 with the Missouri River Assessment and Development Plan that is designed to increase the traditional movement of commodities, identify new markets and cargos, and evaluate the infrastructure and management strategies that would enhance the river as a freight corridor. The consultant delivered the final report in August.

Total commodities moved on the Mississippi River rebounded in 2010 and saw an increase of about 6 percent from the previous year. The first quarter of 2011 started off strong with a 5 percent increase. During the second quarter, the Mississippi River saw severe flooding conditions which slowed commodity movement and halted navigation for short periods of time. At the end of the second quarter tonnage was down by 3.6 percent from the previous year. The industry bounced back in the third quarter and had the best third quarter they have experienced in the past five years. Through the third quarter of the year, they are only down by .4 percent from the previous year.

Waterborne Freight Tons Missouri River



Waterborne Freight Tons Mississippi River





An aerial photograph of a white aircraft, likely a cargo plane, on a runway. The aircraft is positioned in the lower-left quadrant of the frame, with its tail and wings visible. The runway is a light-colored concrete surface with yellow markings. To the right of the runway is a green grassy area. A semi-transparent white box is overlaid on the upper portion of the image, containing text. The bottom of the image features a blue curved banner with the 'TRACKER' logo and page number.

EASILY ACCESSIBLE MODAL CHOICES

Tangible Result Driver – Michelle Teel, Multimodal Operations Director

MoDOT has an active role in all modes of transportation, including rail, air, water, and transit. Transportation is more than highways and bridges. Every day millions of tons of goods move through the state by rail. Thousands of passengers use Missouri's airport facilities. And hundreds of barges navigate state waterways. All of these modes combine to keep Missouri's economy robust and vital.

Number of airline passengers-12a

Result Driver: Michelle Teel, Multimodal Operations Director

Measurement Driver: Joe Pestka, Administrator of Aviation

Purpose of the Measure:

This measure tracks the number of passengers boarding airplanes at Missouri's commercial airports. It helps determine the viability of Missouri's commercial airline industry. This number is also used by the Federal Aviation Administration (FAA) to help determine airports' capital improvement funding levels.

Measurement and Data Collection:

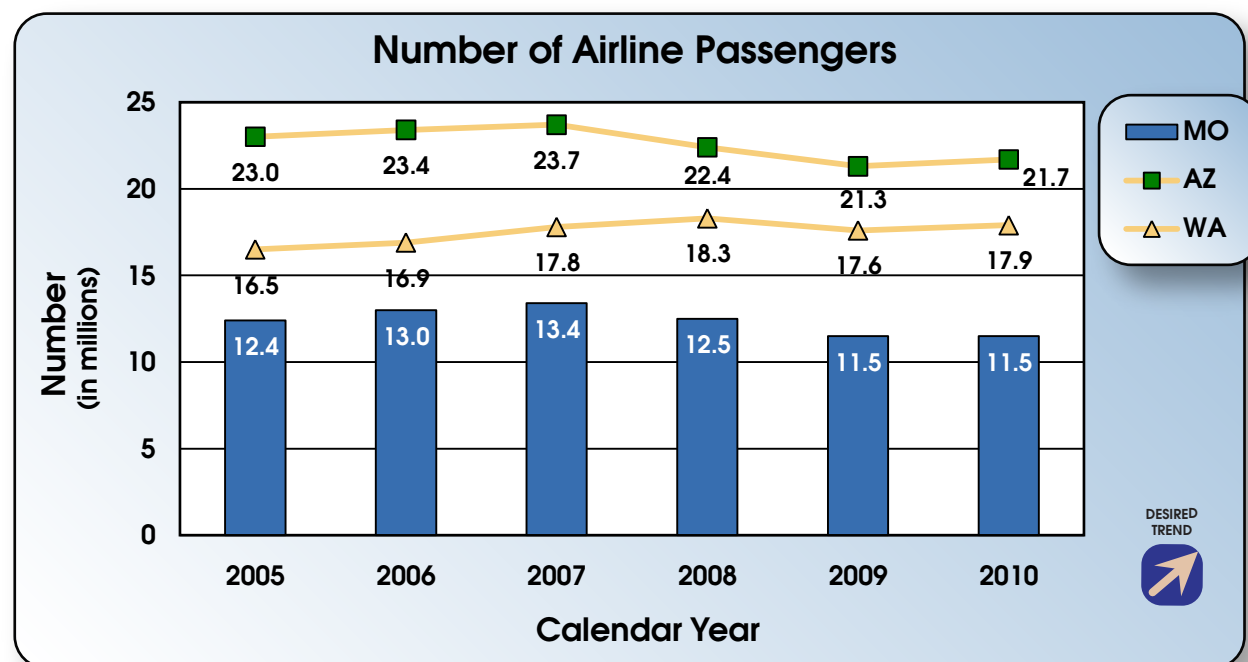
The data is collected annually from FAA.

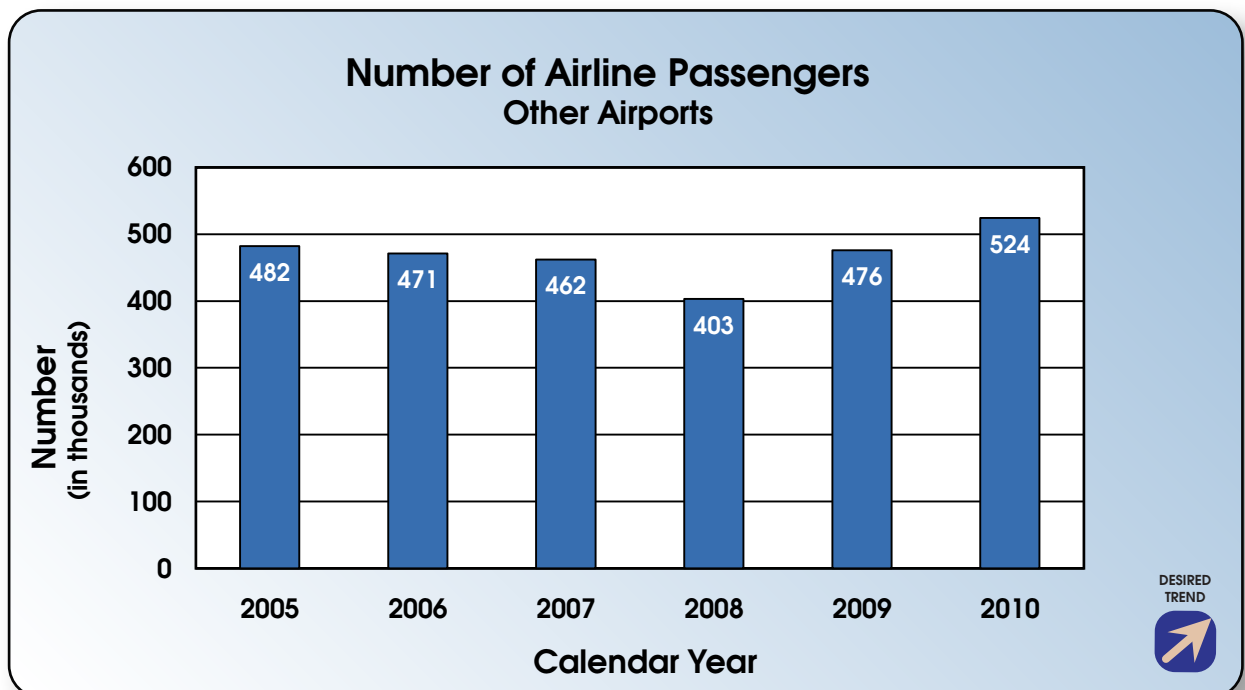
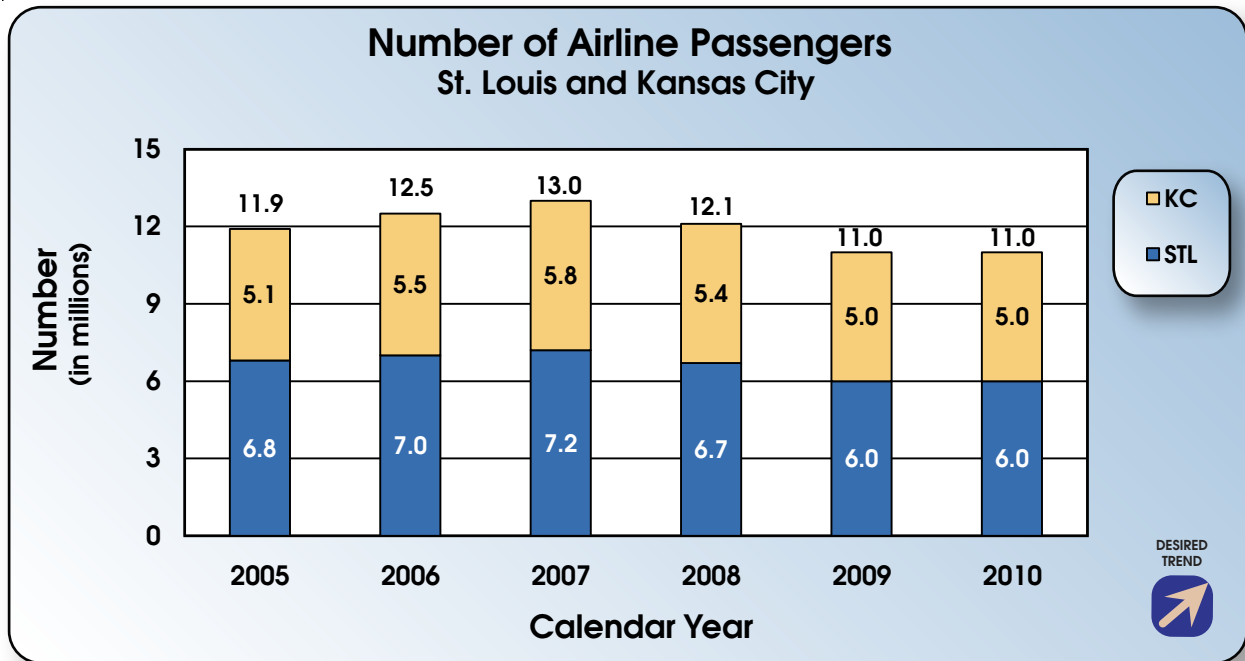
Comparison data has been collected from the same source for the states of Arizona and Washington. These two states were selected based on similar populations. The annual passenger boardings' data provided by the FAA is normally published in October for the preceding year. Airline passengers are defined as passengers boarding airplanes. This information is also separated in two graphs showing the number of passengers at St. Louis International and Kansas City International airports, and a graph showing passenger boardings for the other airports in the state. Other airports include: Springfield, Joplin, Columbia, Cape Girardeau, Branson and Waynesville. This is an annual measure.

Improvement Status:

The number of airline passengers has remained relatively constant in Missouri from 2009 to 2010. Statewide boardings increased by approximately 60,000 from 2009 to 2010. St. Louis experienced a slight decrease in passengers, while Kansas City experienced an increase. For the other airports, Branson and Columbia experienced an increase, while Springfield decreased slightly.

State legislation passed in 2008 provides up to \$2 million annually for the study and promotion of expanded domestic or international scheduled commercial service, and for the study and promotion of intrastate scheduled commercial service. Since 2008, \$4 million from the State Aviation Trust Fund has been allocated to air service development at the states' commercial service airports. In December 2010, MoDOT received a USDOT grant for \$210,000 to assist with air service marketing at airports in Joplin, Columbia and Waynesville.





Number of business-capable airports-12b

Result Driver: Michelle Teel, Multimodal Operations Director

Measurement Driver: Joe Pestka, Administrator of Aviation

Purpose of the Measure:

This measure tracks the number of airports capable of handling business aircraft. Local communities and economic development agencies can use airports to assist in increasing a community's economic viability for business retention and development.

Measurement and Data Collection:

The graph shows the number of business-capable airports. A business-capable airport is defined as accommodating business- or corporate-type aircraft with a runway length of 5,000 feet or more.

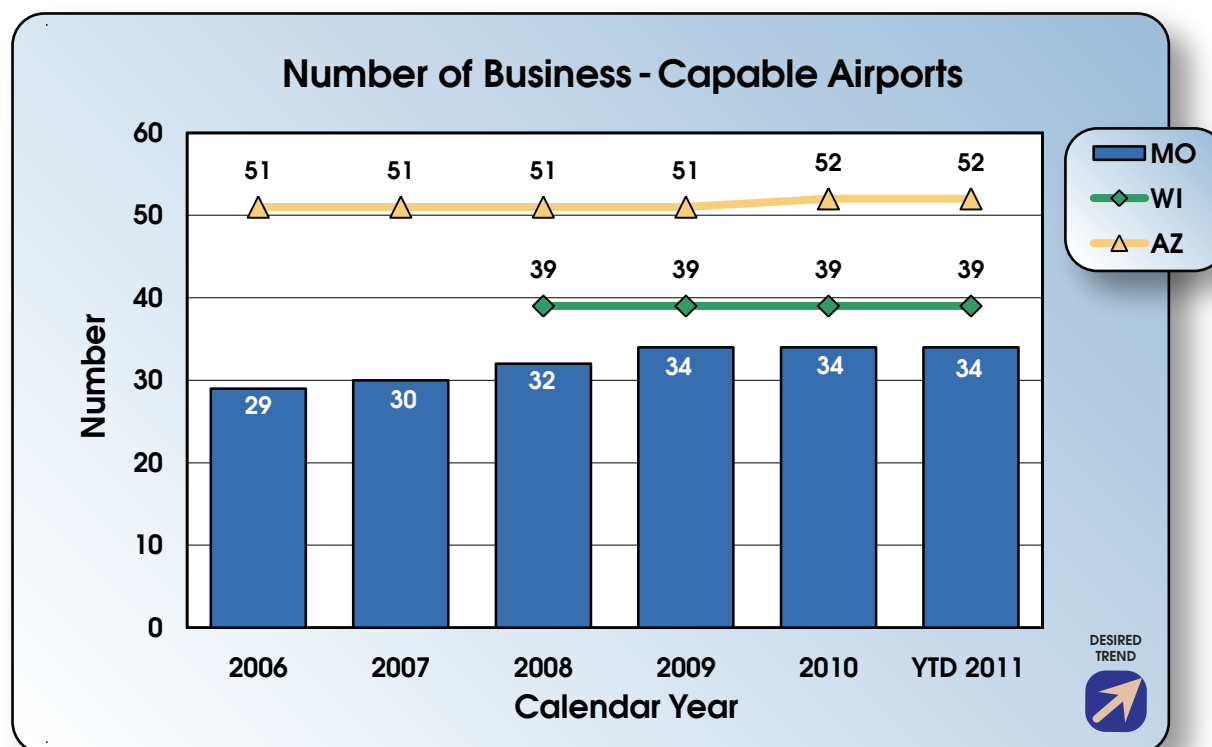
Comparison data starting in 2005 has been collected from Arizona and from Wisconsin starting in 2008. These states have a population similar to Missouri. Geographically, Wisconsin is similar to Missouri, while Arizona is approximately 65 percent larger than Missouri. Data is collected annually by monitoring airport developments and Federal Aviation Administration (FAA) records. Updates to this measure include recording the percent of

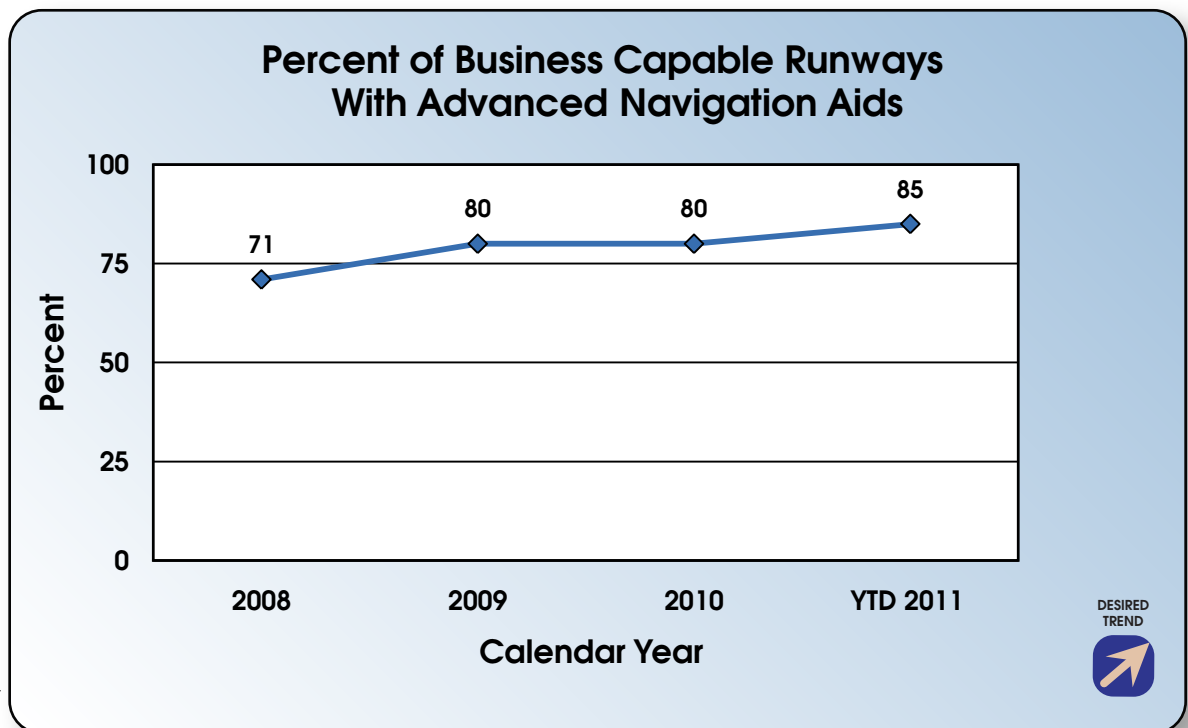
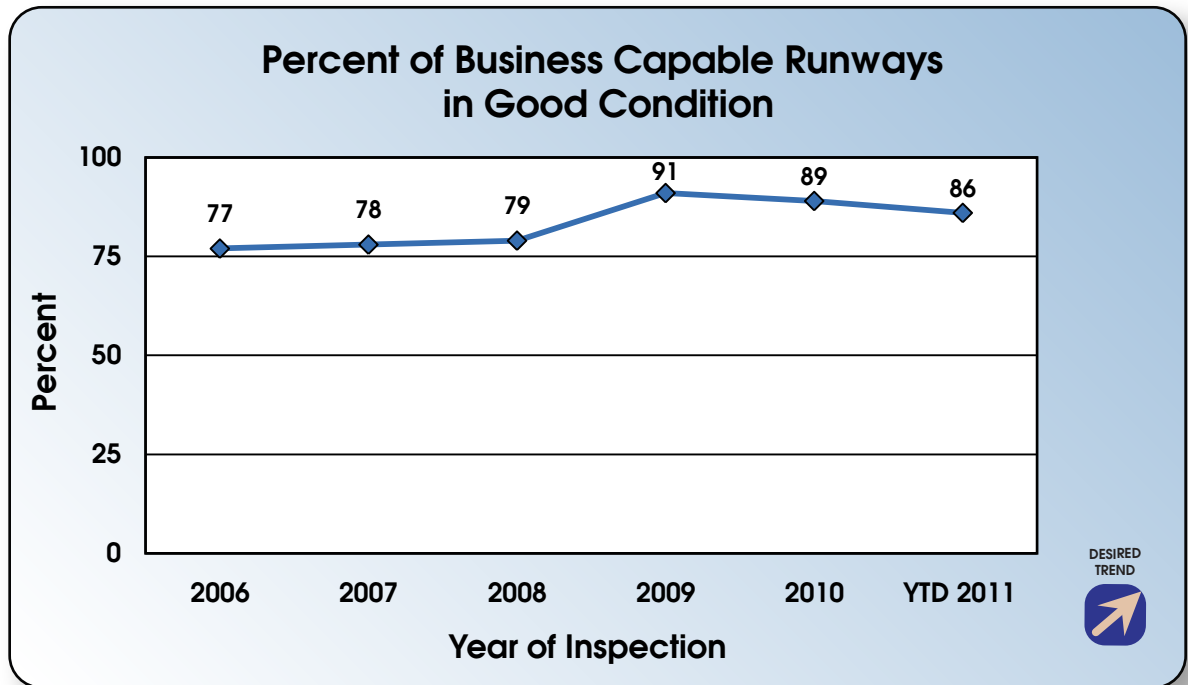
business-capable runways in Missouri that are in good condition. The pavement condition is determined per FAA guidelines and performed by physical inspection. A pavement inspection is completed at each airport either one time yearly or one time every three years.

Also this measure tracks these airports and how accessible they are during inclement weather conditions. The last graph identifies the percentage of runways that maintain advanced navigational capabilities. This measure is updated annually.

Improvement Status:

MoDOT's Statewide Transportation Improvement Plan identifies airports that meet the demand criteria and would support the development of a 5,000-foot runway. The MoDOT Aviation Section maintains a development plan for the installation of navigational aids at airports.





Bicycle and pedestrian activity-12c

Result Driver: Michelle Teel, Multimodal Operations Director

Measurement Driver: Ron Effland, Non-Motorized Transportation Engineer

Purpose of the Measure:

This measure tracks the activity of bicyclists and pedestrians, and the number of miles of bikeable roads on the MoDOT system. Bikeable roads include those bicyclists tend to favor because of sufficient paved shoulders, low volumes of cars and trucks or other accommodations such as specified bike lanes or share-the-road signs. Local residents and visitors to the state can use the facilities to assist in increasing transportation options, recreation and overall health.

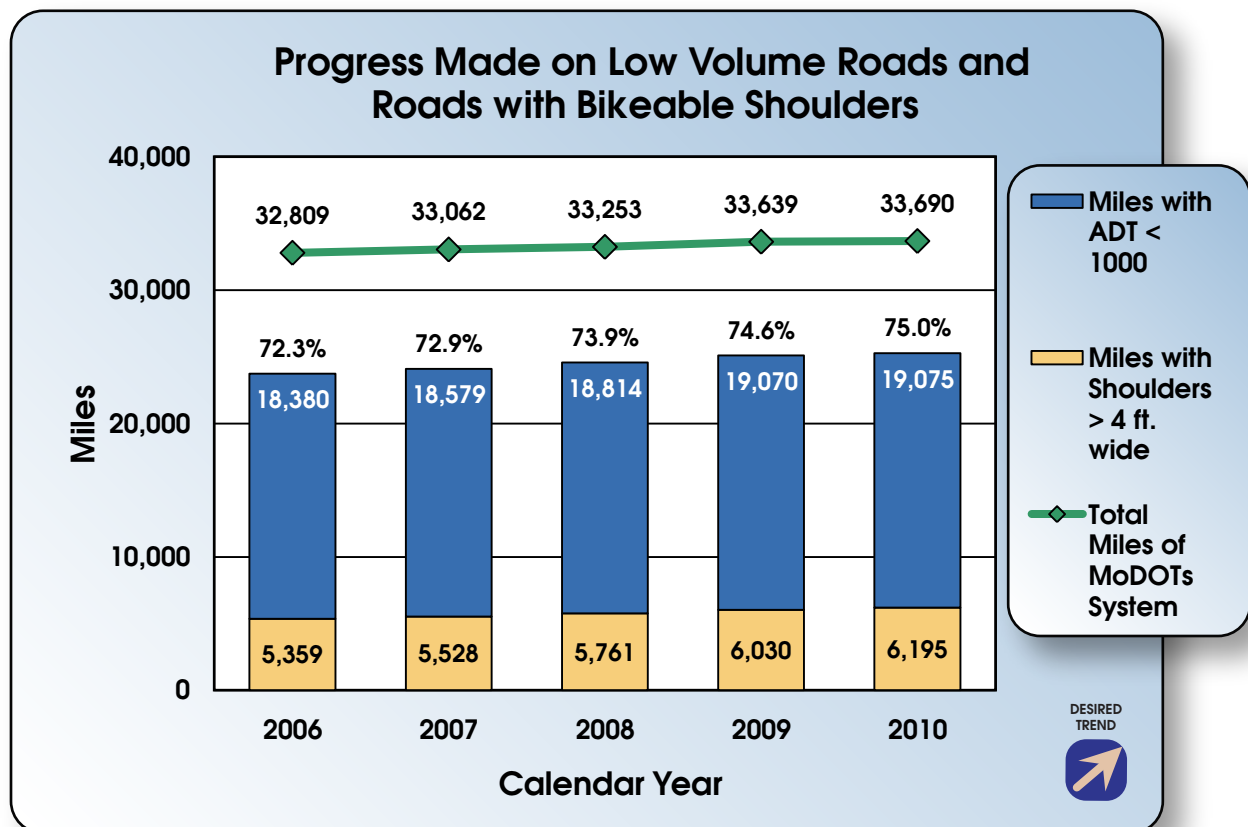
Measurement and Data Collection:

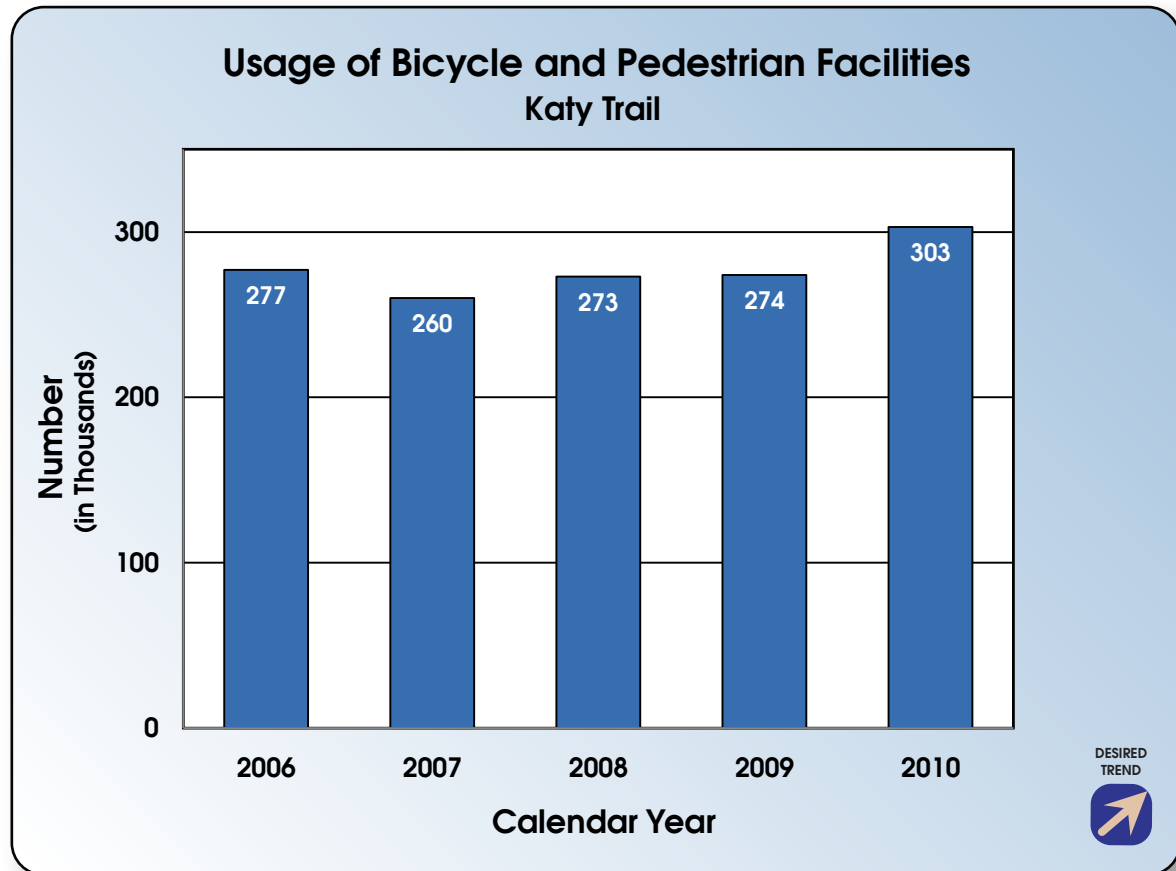
The first graph shows the miles and percent of MoDOT roads that are low volume and those that have shoulders at least 4-feet wide. Roads with these characteristics are frequently sought out by cyclists who may be commuting, traveling across the state or enjoying an energetic recreational activity. This is an annual measure updated each January.

The Katy Trail is being used as a measure of the number of people interested in biking and walking in Missouri. The second graph shows the number of users on the Katy Trail over a seven-year time frame. Use of the Katy Trail is collected annually by the Missouri Department of Natural Resources.

Improvement Status:

As MoDOT continues to increase biking and walking opportunities, it is expected that the use of the Katy Trail will reflect the increased interest of Missourians in active transportation. An increase in the miles of roads considered bike friendly is the desired trend. Data on miles of bike lanes and shared-use paths will be added when it becomes available.





Number of transit passengers -12d

Result Driver: Michelle Teel, Multimodal Operations Director

Measurement Driver: Steve Billings, Administrator of Transit

Purpose of the Measure:

This measure gauges the use of public transit mobility services in Missouri. It also provides a historical perspective and trend of public transit service use in Missouri.

Measurement and Data Collection:

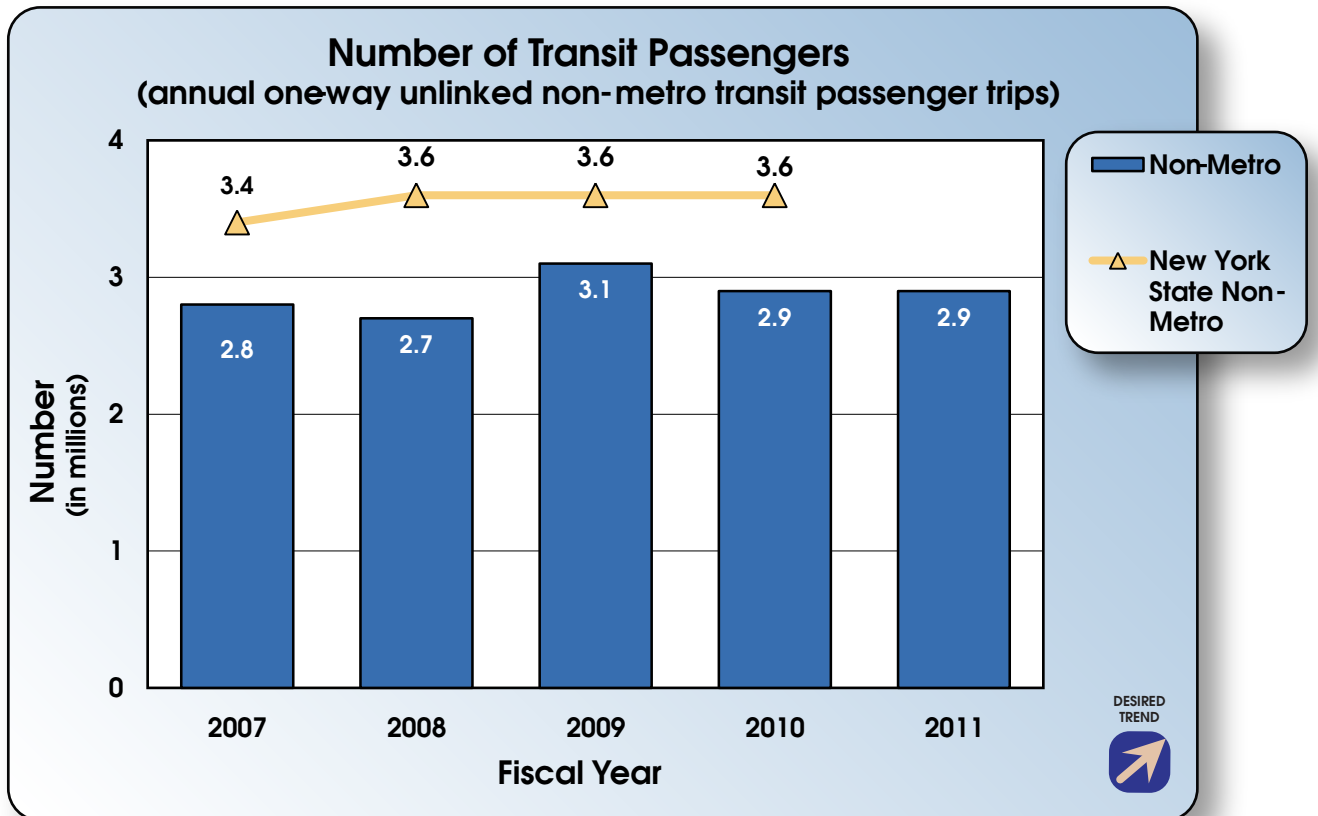
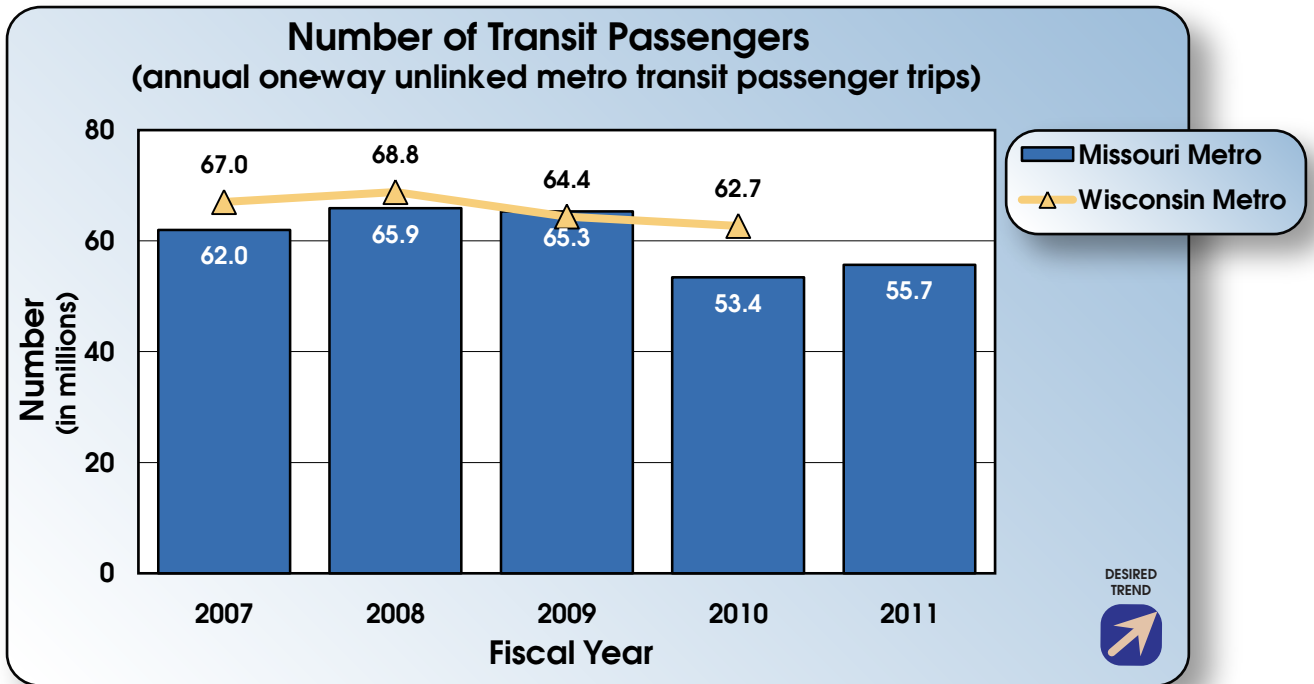
The total number of transit passengers is measured by the annual total of one-way unlinked transit trips taken by passengers on public transit vehicles. Data is obtained from urban and rural providers of general public transit services. Missouri Metro ridership data has been recalibrated for Missouri trips only, rather than “system trips,” that included Illinois trips in the St. Louis area and Kansas trips in the Kansas City area. The non-metro measure is benchmarked to the state of New York, which has a historically high usage of public transit services. The metro measure is benchmarked to Wisconsin, a state with a comparable population. This is an annual fiscal year measure with Missouri data updated in October.

Improvement Status:

In 2011, statewide metropolitan transit ridership increased by 2.3 million one-way unlinked Missouri passenger trips compared to the previous year. Most of that ridership increase occurred in St. Louis, but ridership increases were also experienced in Kansas City, Springfield, Columbia, St. Joseph and Joplin. Non-metro (rural) ridership was virtually unchanged from 2010 with 2.9 million one-way unlinked trips.

Missouri compared 19 percent below New York State’s non-metro transit ridership in 2010. New York’s rural population in the 2000 Census was 3.4 million or twice as large as Missouri’s rural population of 1.7 million. Missouri’s metro transit ridership in 2007 – 2010 generally tracked that of Wisconsin. The New York and Wisconsin benchmark data is for the calendar year and is currently available through 2010.





Average number of days per week rural transit service is available-12e

Result Driver: Michelle Teel, Multimodal Operations Director
Measurement Driver: Steve Billings, Administrator of Transit

Purpose of the Measure:

This measure identifies the average existing public transit service in rural Missouri by indicating the availability of rural mobility services for employment, medical appointments and necessary shopping.

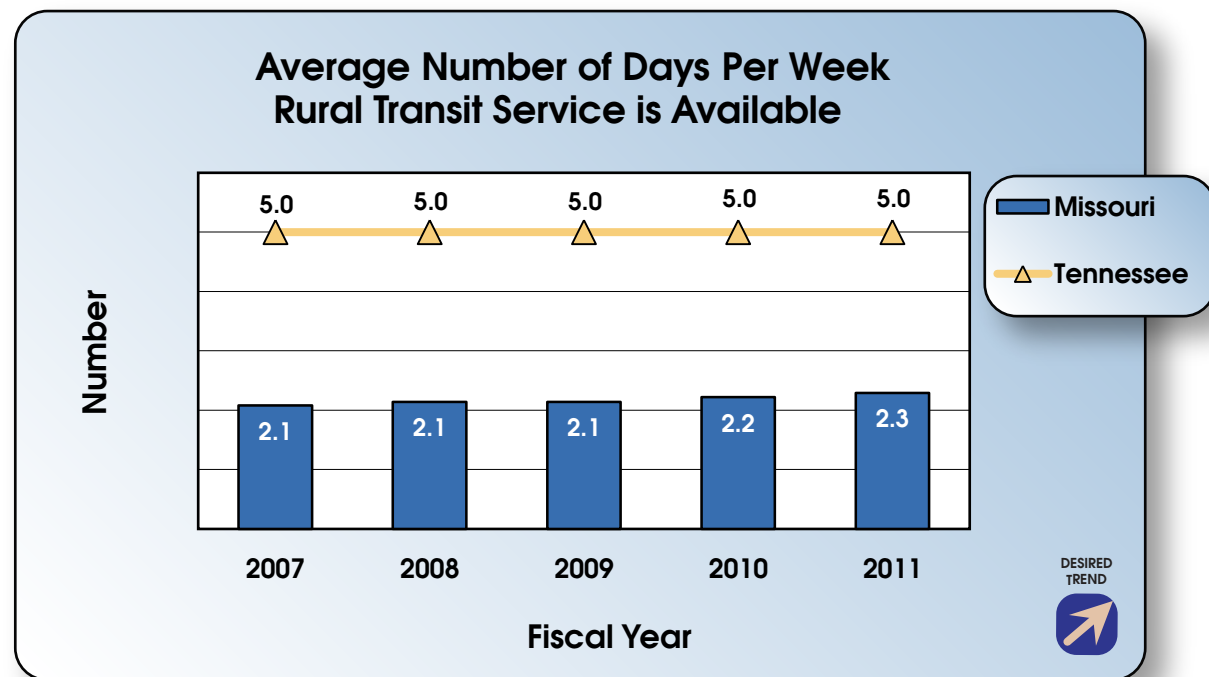
Measurement and Data Collection:

To calculate the statewide average number of days per week rural transit service is available, MoDOT reviews published transit service schedules for each rural Missouri county. MoDOT then averages these daily frequencies within a week's schedule for available county-wide transit service. Rural transit agencies operate on an annual budget and customarily make transit service changes with the start of a new budget year. The measure is benchmarked to Tennessee, which has a comparable statewide population and some amount of transit service in every rural county as does Missouri. This is an annual measure updated in April.

Improvement Status:

Rural transit service at a statewide average of two days per week is not sufficient to support full-time employment for its riders. For 2011, Tennessee deployed more days of rural transit service with five-day-a-week service, subject to available seating. Tennessee in 2008 directed more state funding annually to public transportation (\$17.7 million vs. \$4.1 million in Missouri). Tennessee's transit providers also use pure demand-response dispatching compared to designated daily routes used by OATS and other Missouri providers. However, Missouri's rural transit providers together delivered 2.7 million trips compared to 1.3 million rural transit trips provided in Tennessee based on their most recent 2008 data.

MoDOT also procured rural transit intelligent transportation system (ITS) design services to begin projects to increase transit service through scheduling efficiencies. The initial phase of OATS ITS implementation was completed in March 2011.



Number of intercity bus stops -12f

Result Driver: Michelle Teel, Multimodal Operations Director

Measurement Driver: Steve Billings, Administrator of Transit

Purpose of the Measure:

This measure tracks the number of intercity bus stops. Intercity bus stops represent access points to intercity bus services provided in Missouri by Greyhound, Jefferson Lines, Burlington Trailways and Megabus. More stops among Missouri's 114 counties mean greater access. Fewer stops create a barrier to access by requiring greater traveling distances in order to board an intercity bus.

Measurement and Data Collection:

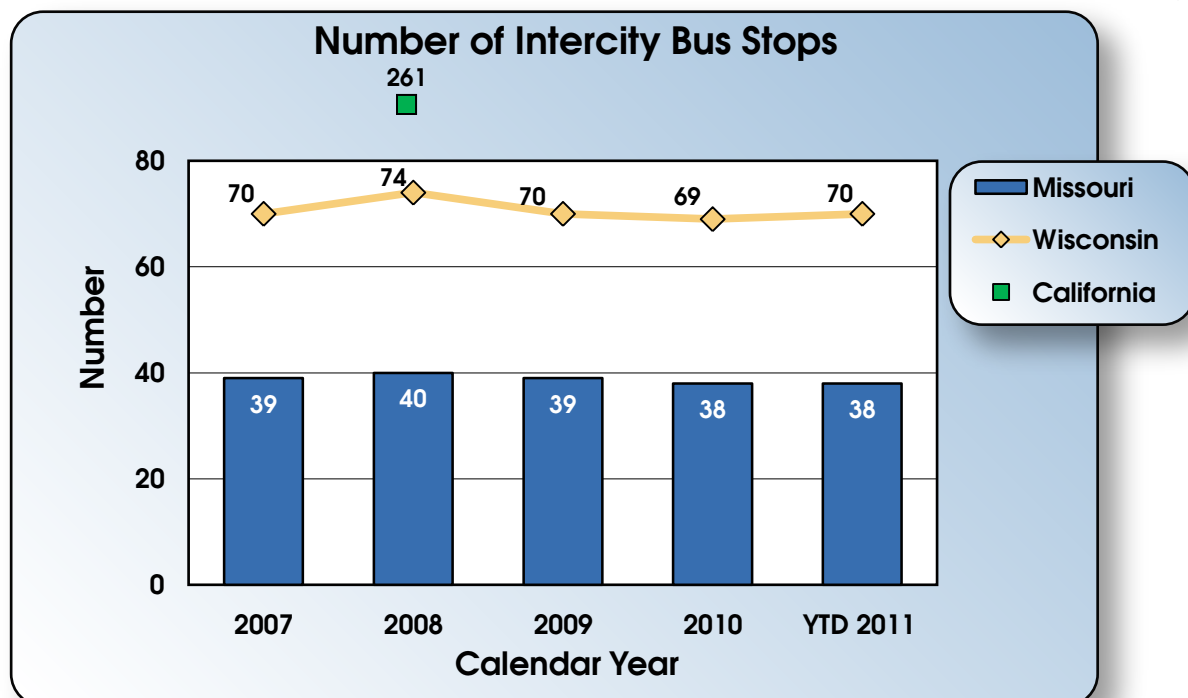
Data on the number and location of intercity bus stops is obtained annually from the national and regional intercity bus carriers. The measure is benchmarked to Wisconsin, which has a comparable total statewide population. An additional benchmark to California was added for 2008. This is a quarterly measure.

Improvement Status:

The number of Missouri's intercity bus stops has slowly decreased since 2008. Most of the recent incremental growth in Missouri's intercity bus service has increased the schedule frequency for

cities already receiving service rather than creating new bus stops in areas not served. The stop at Clinton in west central Missouri was reinstated in mid-2011. The stop in Anderson in southwest Missouri was replaced with a stop in Pineville. Wisconsin experienced no net gain of bus stops since the last quarterly update. The California bus stop data of 261 intercity bus stops is derived from a 2008 rural intercity bus study for that state.

A MoDOT two-year statewide intercity bus study concluded in April 2010. That study's final report recommended improvements for intercity bus stop locations, increased marketing of available services and creation of bus service on the U.S. 36 corridor across northern Missouri, the U.S. 60 corridor across southern Missouri and the U.S. 63 corridor through central Missouri. In February, Greyhound submitted to MoDOT a draft proposal to add service between Springfield and Ottumwa, Iowa using the U.S. 60 & 63 corridors with eight new stops. Annualized Missouri intercity bus passenger ridership was estimated in the 2010 study at 200,000 trips per year.



Number of rail passengers-12g

Result Driver: Michelle Teel, Multimodal Operations Director

Measurement Driver: Eric Curtit, Administrator of Railroads

Purpose of the Measure:

This measure tracks the number of people using the Amtrak train service in Missouri, including those riding on the state-supported passenger rail trains between Kansas City and St. Louis, the national trains that run through the state and the St. Louis-to-Chicago trains.

Measurement and Data Collection:

Data is received monthly from Amtrak providing the number of passengers per train in Missouri. For comparison purposes, the state of Washington's train data is shown due to the state's similar size, population and the fact that Washington has both national and state supported trains. Washington's "Cascades" train service is a national model because the state has for many years invested millions of dollars in both infrastructure and operations. This is a quarterly measure.

Improvement Status:

The Missouri River Runner (the state sponsored train) experienced a 10 percent decline in ridership in the first quarter of fiscal year 2012, as compared to the first quarter of 2011. First-quarter ridership fell from 52,000 to 47,000. The decline is largely attributed to flooding, which lowered service for a

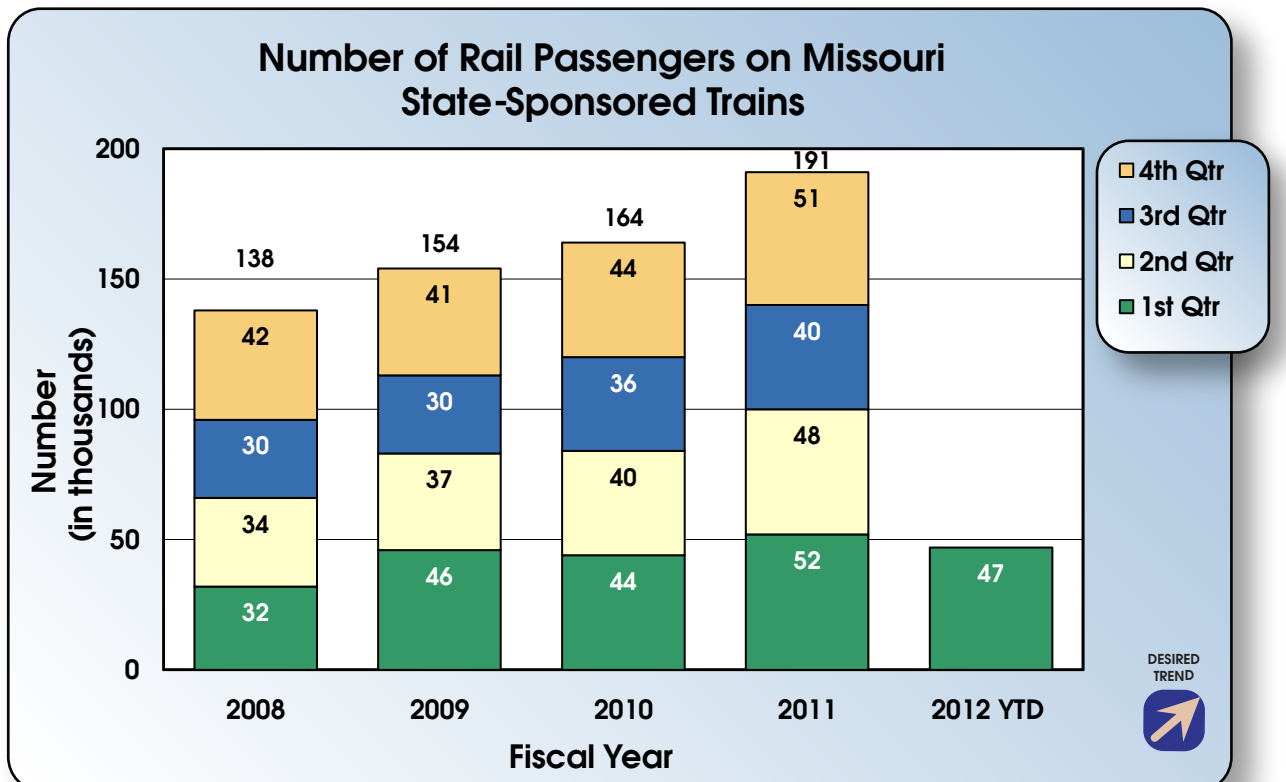
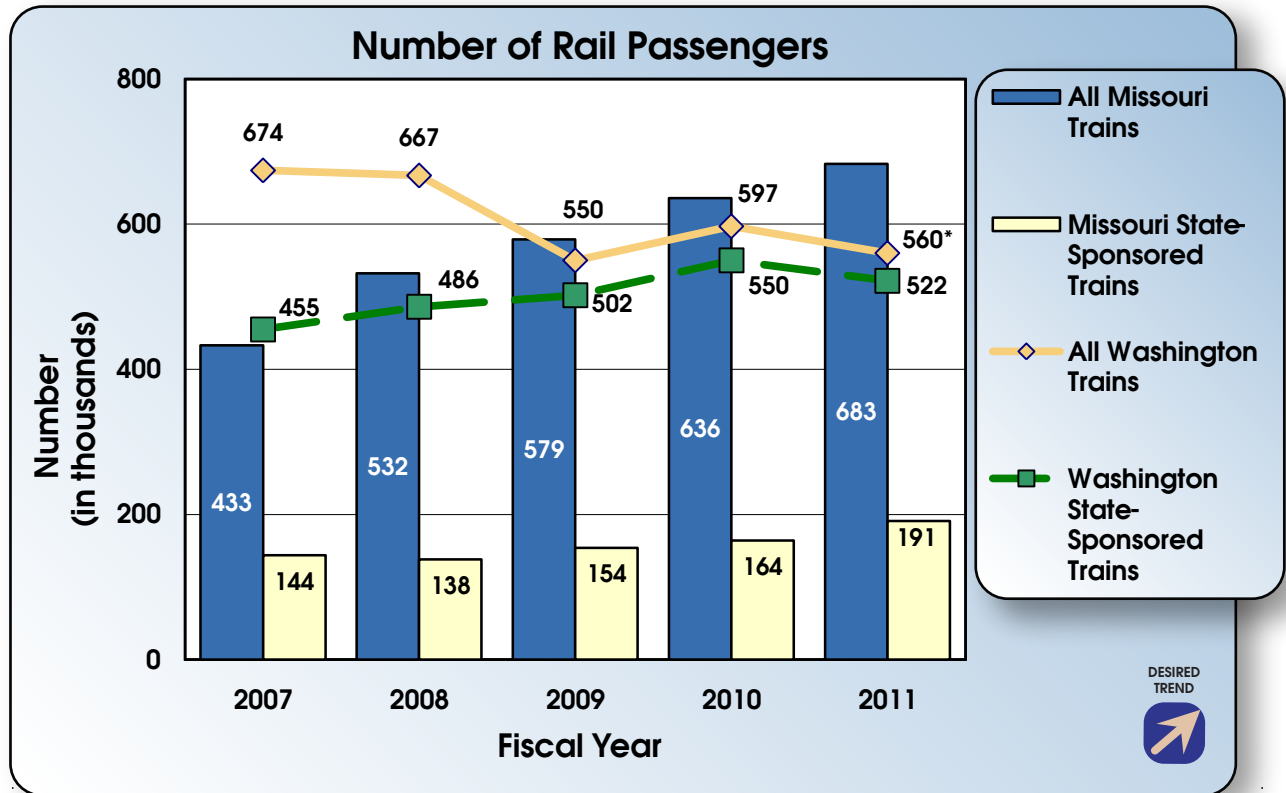
month. There were also changes to train schedules caused by track maintenance.

During this quarter a significant milestone was reached at the national level. National ridership topped 30 million riders in one fiscal year for the first time since Amtrak service started in 1971. On-time performance also continues to improve across the United States, which contributes to the record ridership levels.

MoDOT continued its publicity efforts through roadside signs, news releases, a wide-ranging distribution of train schedules, and use of the department's dynamic message boards along the interstate system. These efforts helped maintain near-record passenger numbers.

Missouri's high-speed rail funding has been obligated. Obligation is the federal government's equivalent to a notice to proceed. This will allow MoDOT to begin construction of nearly \$50 million in projects designed to increase service reliability.





Funding for multimodal programs-12h

Result Driver: Michelle Teel, Multimodal Operations Director

Measurement Driver: Ben Reeser, Financial Services Administrator

Purpose of the Measure:

This measure provides the history of state and federal funding for multimodal programs that include transit, rail, air and waterways.

Measurement and Data Collection:

State funding for multimodal programs represents the amount of funds appropriated by the state legislature each year. The spending of funds throughout the fiscal year must be requested and authorized by MoDOT and the state legislature. MoDOT administers several state funds dedicated to multimodal programs for assisting Missouri citizens. In addition, multimodal programs receive state general revenue funding.

Federal funding for multimodal programs represents the amount of federal funds received for MoDOT-administered programs.

State funding information is updated annually in July. Federal funding information is updated annually in October.

Improvement Status:

State funding for multimodal programs decreased slightly in fiscal year 2012. The programs received \$21.6 million for fiscal year 2012 compared to \$21.7 million in fiscal year 2011. These amounts have

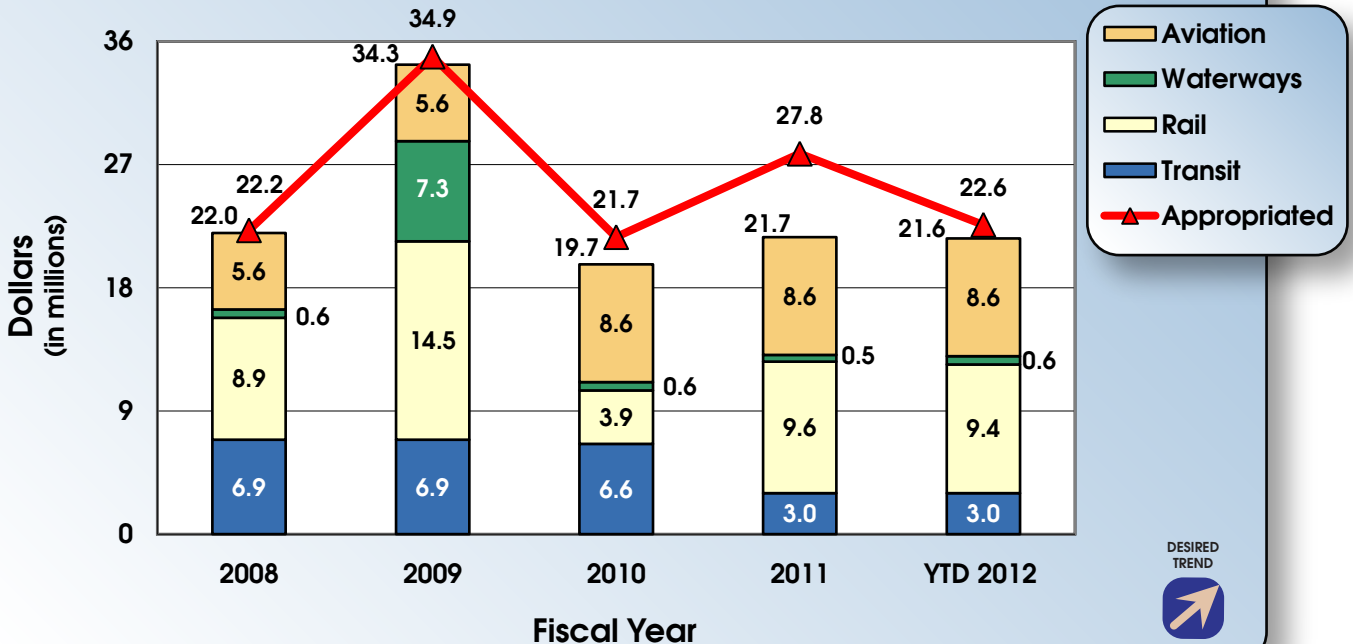
been reduced by withholdings from the governor, which have totaled approximately \$8 million over the last three years.

While state funding for transit remained constant in fiscal year 2012, appropriated amounts that were withheld by the governor in fiscal year 2011 became permanent reductions in fiscal year 2012. State funding for rail decreased slightly in fiscal year 2012. Legislators reduced funding for Amtrak's daily rail service in 2012 to \$7.9 million, a \$200,000 decrease from fiscal year 2011. Waterways funding received \$100,000 due to approval of a two-year appropriation for capital improvement funding for infrastructure development. This funding was from a previous two-year appropriation and remained unspent. The waterways program received an additional \$1 million for capital improvement funding; however, this amount was withheld for fiscal year 2012. Aviation funding remained constant for fiscal year 2012.

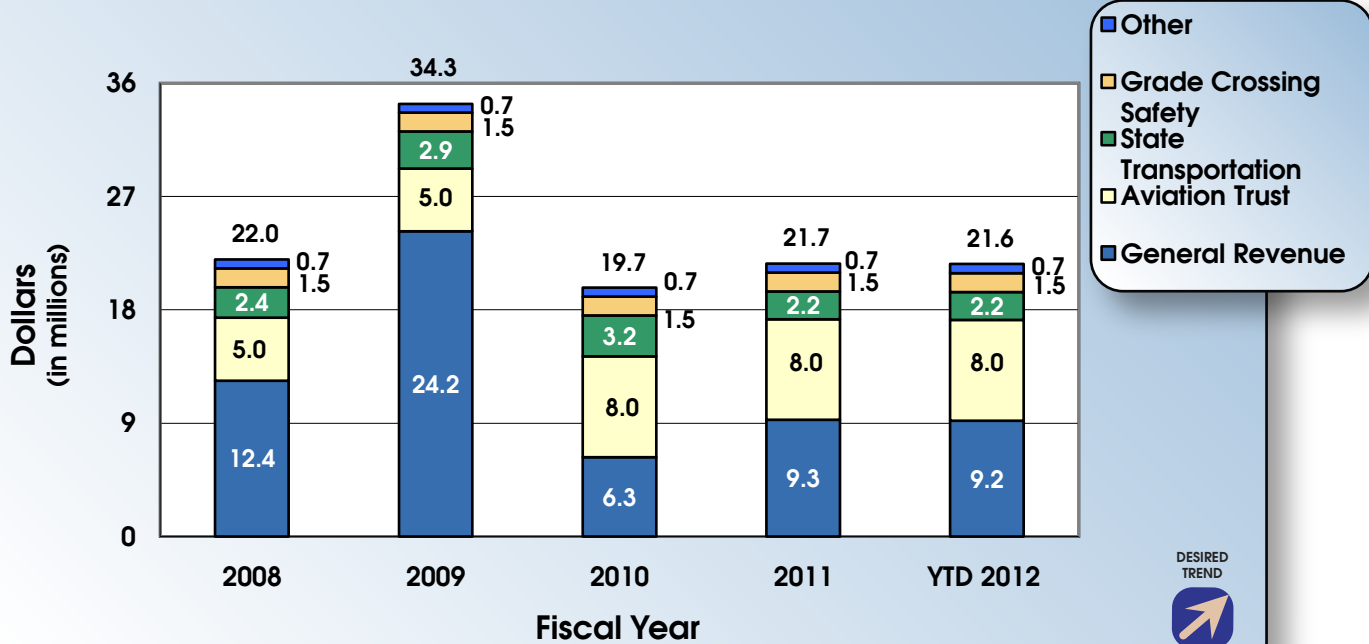
Federal funding for multimodal programs declined significantly for fiscal year 2011 as projects funded by the American Recovery and Reinvestment Act of 2009 were completed.

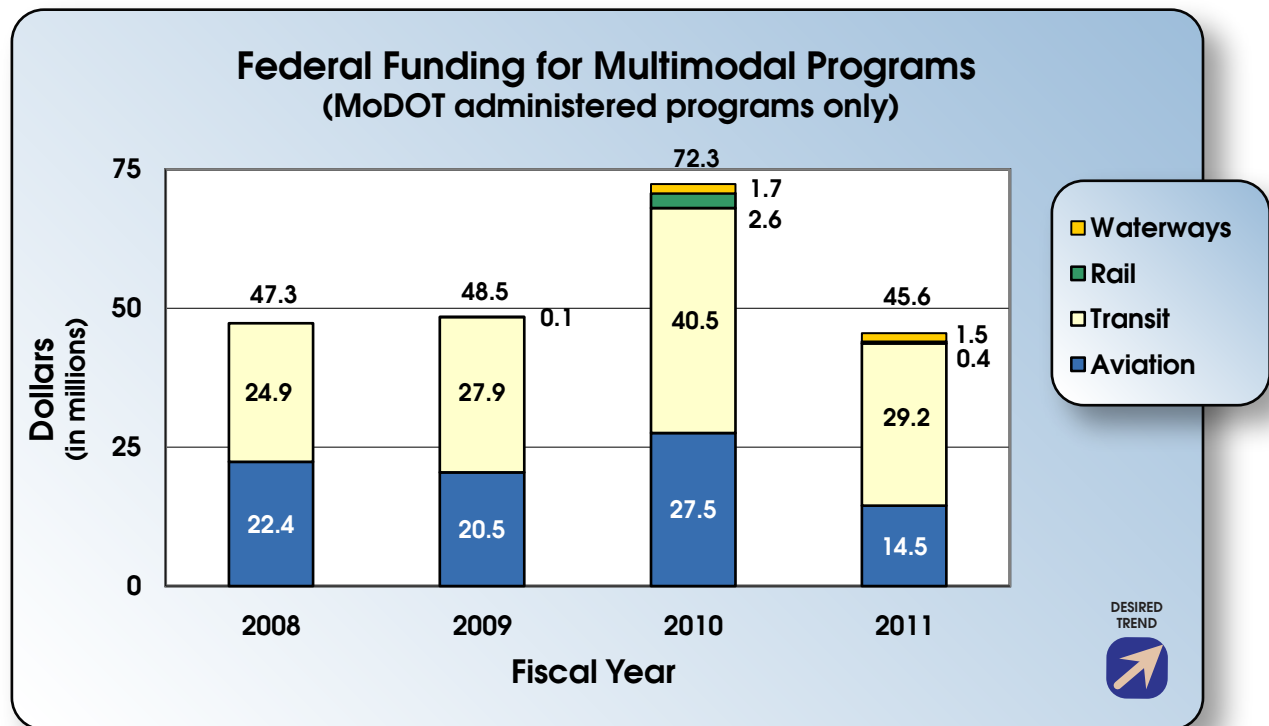


State Funding for Multimodal Programs Less Withholdings Compared to Appropriated Amounts



State Funding for Multimodal Programs by Source





Percent of customers satisfied with transportation options-12i

Result Driver: Michelle Teel, Multimodal Operations Director

Measurement Driver: Troy Pinkerton, Long-Range Transportation Planning Coordinator

Purpose of the Measure:

This measure provides information about the public's perception of MoDOT's performance in providing transportation options other than Missourians' personal vehicle.

Measurement and Data Collection:

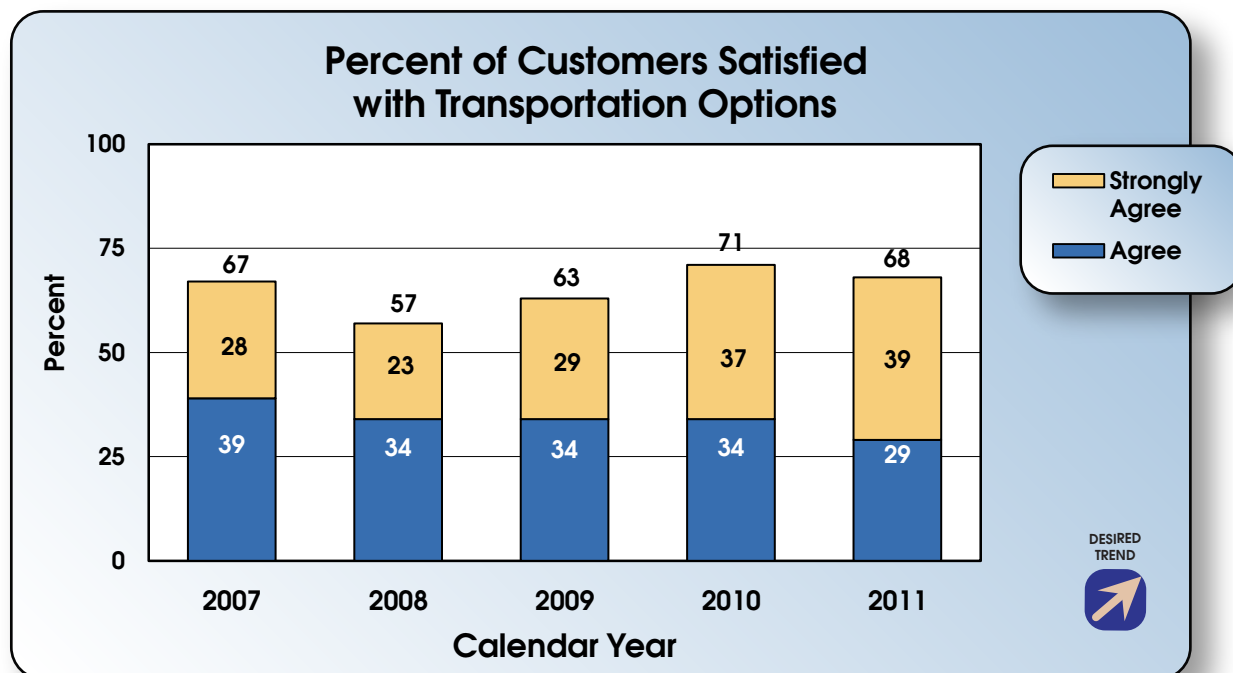
Data is collected through a telephone survey each May from interviews of approximately 3,500 randomly selected adult Missourians with an overall margin of error of plus or minus two percent. This is an annual measure updated in July.

Improvement Status:

Sixty-eight percent of MoDOT's customers are satisfied with transportation options in Missouri. This measure decreased by three percent from last year's results. However, there was a two percent increase in customers who strongly agree they are satisfied with transportation options. This marks the second time in as many years that more Missourians strongly agree with transportation options than agree.

The increase in satisfied customers from 2008- 2010 can be attributed to several factors. During the last year, the residents of the St. Louis region passed a ballot initiative to increase transit service and MoDOT received American Reinvestment and Recovery Act funds to improve passenger rail service between St. Louis and Kansas City.

MoDOT continues to emphasize transportation improvements in all modes including increased services to public transportation and more reliable passenger rail service. The competitive pricing of Missouri's public airports provides travelers more options that contribute to increased satisfaction levels. Gas prices remain below peak levels experienced in 2008, and this appears to correlate with Missourians satisfaction regarding transportation options.



High Impact Low Cost

Use high-quality materials on maintenance applications (e.g. trap rock)

GET CONTRACTOR PLANS EARLIER

Identify EXPECTATIONS FOR ATC

HIGH IMPACT
LOW COST

Use recycled materials for road base (not just for roads)

Recycling all materials in place
Use recycled or waste materials for road fill projects

Lighter color concrete to reduce the "heat island" effect and energy costs for lighting

Use compost for erosion control
*People that need concrete information

Use a "green" for materials management and project construction

Use recycled materials for constructing roadways (e.g. old cotton bolls, old tires, etc.)

Use recycled materials for road base (not just for roads)

Use cutbacks within 4 to 5 days of letting

More involvement green highway project use of recycled materials

Increase size of highway project use of recycled materials

Flexibility Schedule

GET CONTRACTOR PLANS EARLIER

CUSTOMER INVOLVEMENT IN TRANSPORTATION DECISION- MAKING

Tangible Result Driver – Paula Gough, District Engineer

MoDOT seeks out and welcomes any idea that increases its options, because the department doesn't have all the answers. The department creates and preserves a transportation decision-making process that is collaborative and transparent, involving its customers in the determination of needs right through to the development, design and delivery of projects.



Number of customers who participate in transportation-related meetings-13a

Result Driver: Paula Gough, District Engineer

Measurement Driver: Sandy Hentges, Outreach Coordinator

Purpose of the Measure:

This measure gauges MoDOT's public involvement success – both in terms of public meetings and hearings that are held to make collaborative decisions with the general public, communities, elected officials, stakeholders, and in terms of public informational events scheduled by MoDOT to keep its customers advised of project status and potential impacts that could be experienced.

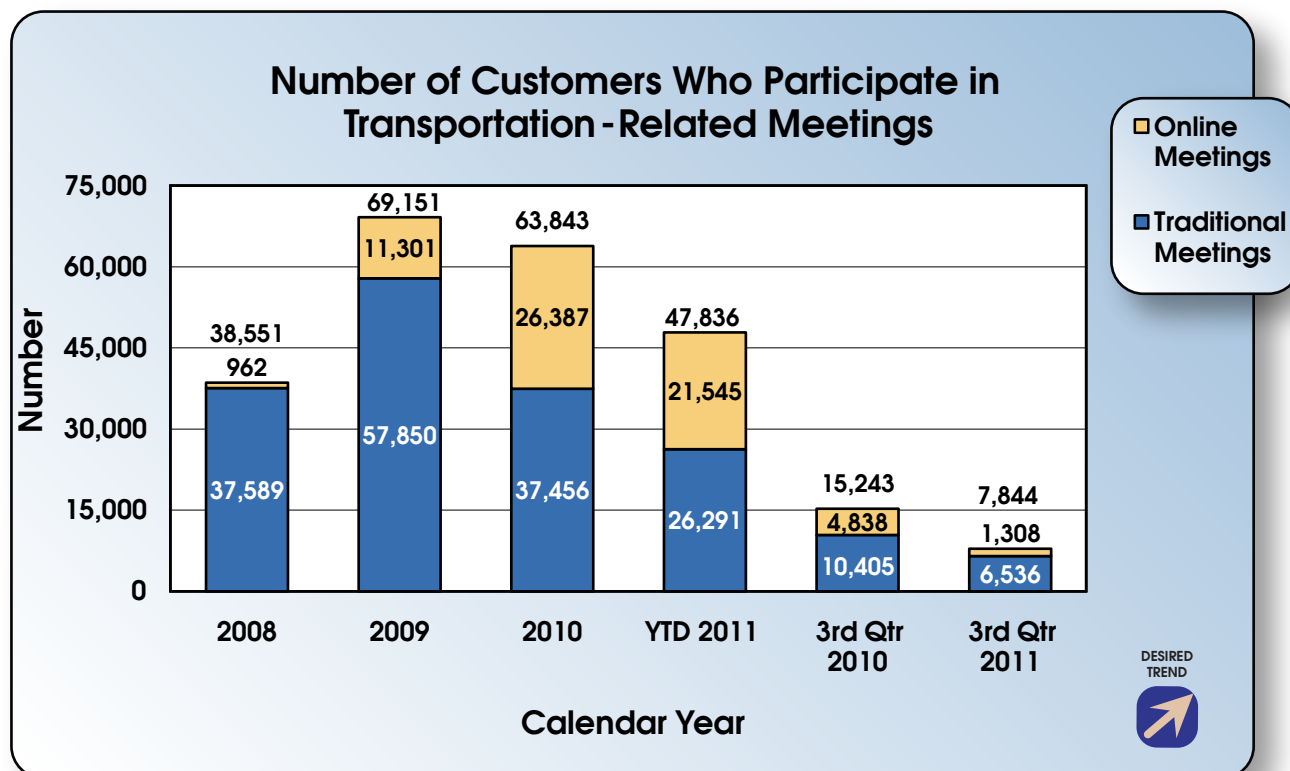
Measurement and Data Collection:

Participation is determined by analyzing sign-in sheets used at public meetings or by head counts conducted by MoDOT staff. Participation in online

meetings is gauged by using “Google Analytics” software. This measure is updated quarterly.

Improvement Status:

Attendance at transportation-related meetings in the third quarter of 2011 fell by 60 percent from the second quarter, and 48 percent from the same quarter last year. MoDOT typically does not schedule many public meetings during the third quarter to avoid the late-summer vacation period and start of school, and the second quarter of 2011 was abnormally high due to the high number of meetings held in conjunction with the Bolder Five-Year Direction.



Percent of customers who are satisfied with feedback they receive from MoDOT after offering comments-13b

Result Driver: Paula Gough, District Engineer

Measurement Driver: Sandy Hentges, Outreach Coordinator

Purpose of the Measure:

This measure tracks MoDOT's responses to its customers. MoDOT routinely asks people who attend public meetings/hearings to submit comments that will be examined by the project team and will become part of the project's official record. It is important that people who avail themselves of this opportunity know that their comments are taken seriously.

Measurement and Data Collection:

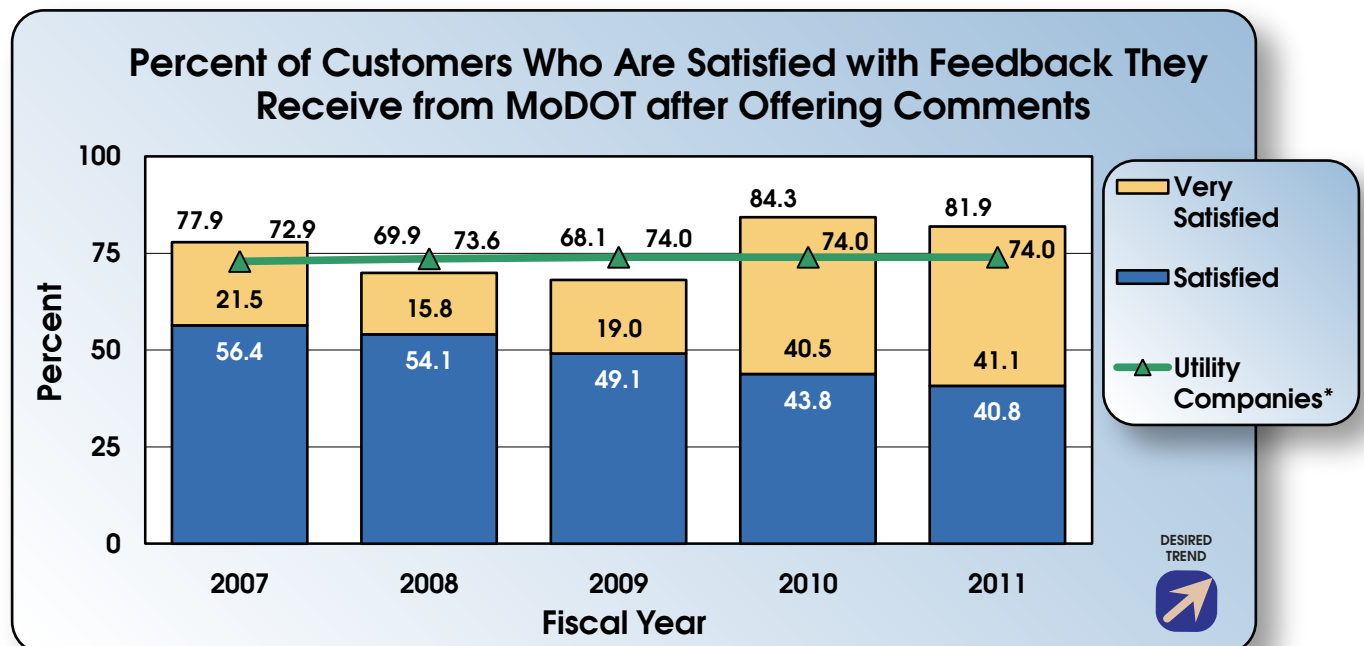
MoDOT routinely coordinates a survey for persons who attend project-specific meetings and hearings. The initial survey was sent to more than 4,500 persons who attended meetings in a five-year period. A survey process continues, with contacts made each time a project reaches the official public hearing milestone. This is an annual measure based upon a fiscal year, and data is analyzed twice each year in January and July.

Improvement Status:

Customer satisfaction remained at a high level in FY2011 as 81.9 percent of persons who were surveyed on 46 projects said they were satisfied or very satisfied with MoDOT's responsiveness to their needs and concerns.

Extremely positive feedback was received on most projects with 25 having satisfaction ratings of 100 percent. Nearly half (46.8 percent) of the dissatisfied responses came on three projects – two were Safe & Sound bridge projects and one was a maintenance building closure.

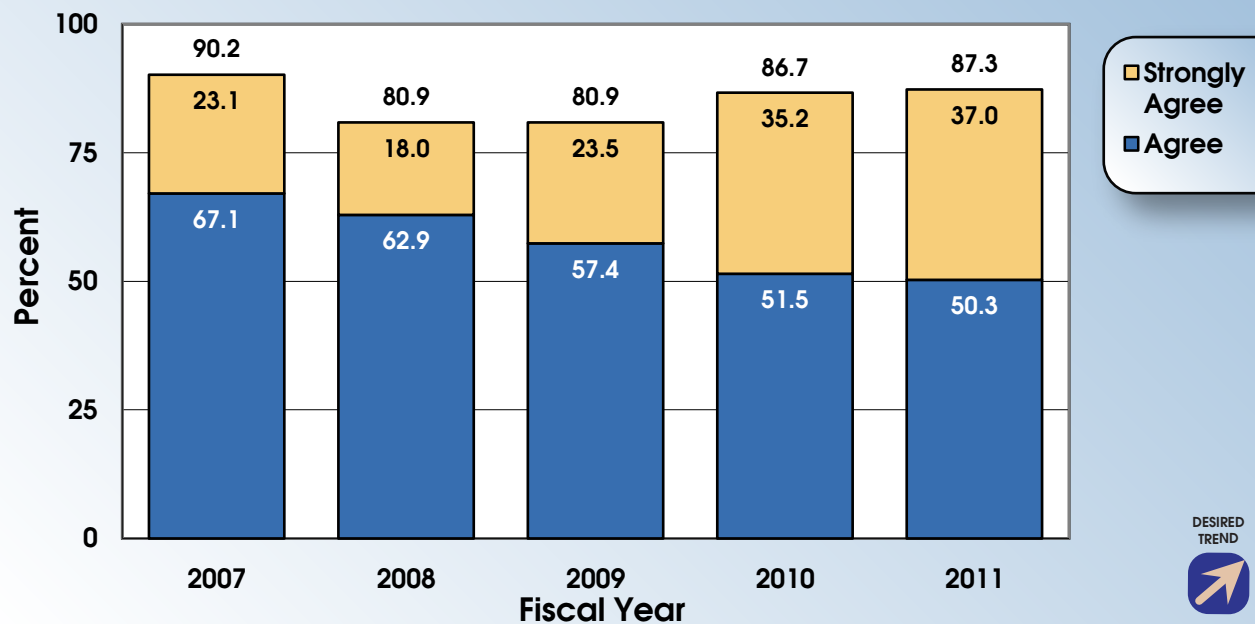
The other two key indicators also remained high: 87.3 percent of the participants credited MoDOT with providing clear explanations and 76.5 percent thought the decision-making process was open, transparent and fair.



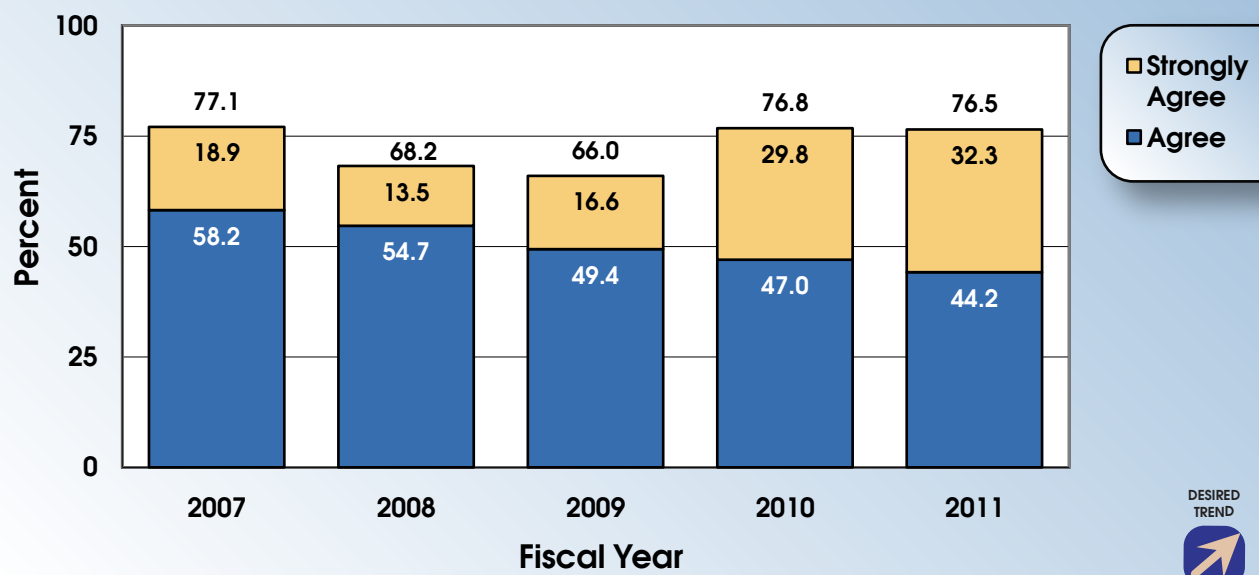
*As measured by the American Customer Satisfaction Index.

CUSTOMER INVOLVEMENT IN TRANSPORTATION DECISION-MAKING

MoDOT Representatives Explained the Project and the Decision-Making Process in Such a Way that I Completely Understood It



The Decision-Making Process was Completely Open, Transparent and Fair



MoDOT takes into consideration customers' needs and views in transportation decision-making-13c

Result Driver: Paula Gough, District Engineer

Measurement Driver: Troy Pinkerton, Long-Range Transportation Planning Coordinator

Purpose of the Measure:

This measure helps determine the effectiveness of MoDOT's project planning outreach efforts.

Measurement and Data Collection:

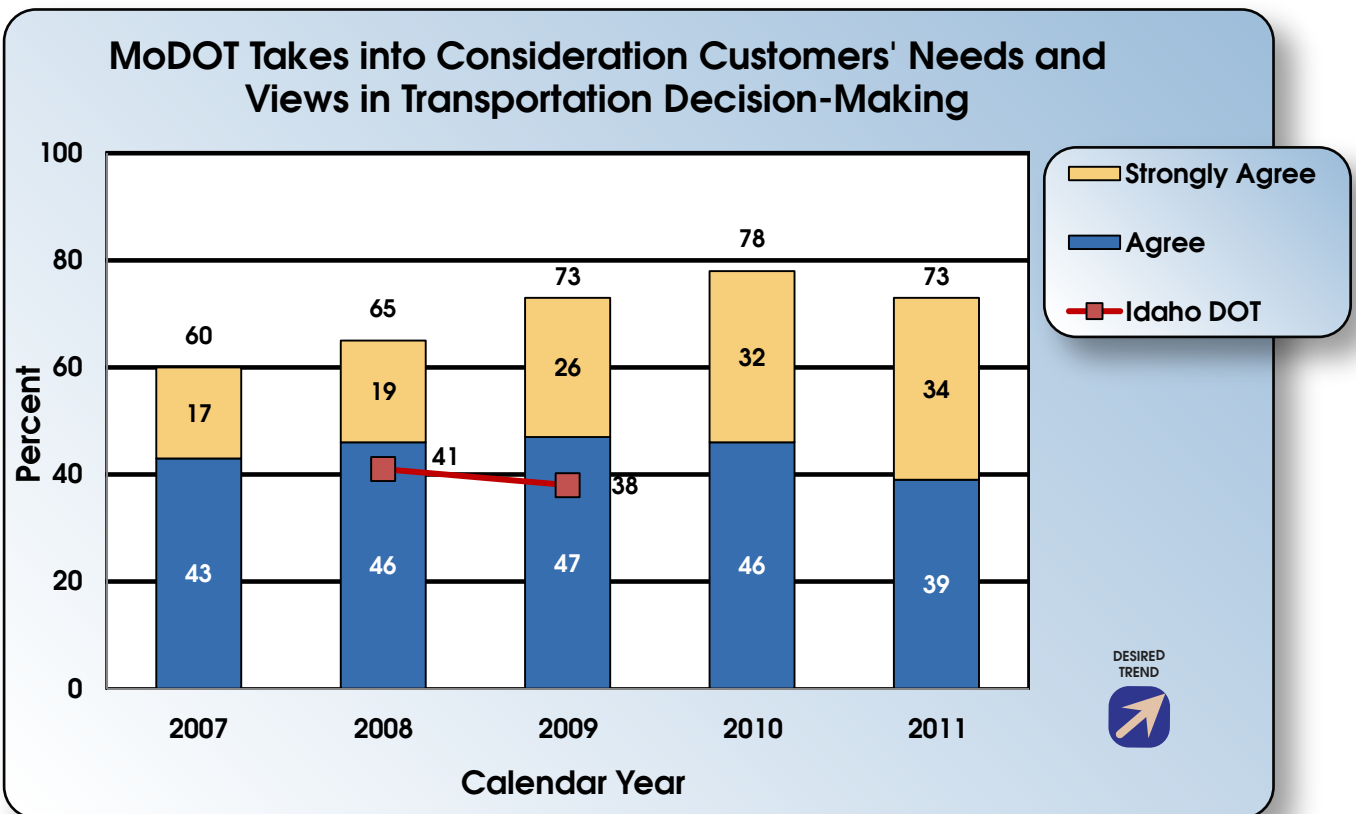
This year's data was collected in May 2011 through statewide random telephone survey of approximately 3,500 Missourians. Two comparisons are made to the Tennessee and Idaho departments of transportation, which also measure customers' perceptions regarding involvement in transportation decision-making. This is an annual measure updated in July.

Improvement Status:

MoDOT learned in the 2011 customer survey that 73 percent of the survey sample feels MoDOT considers customer concerns and needs when developing

transportation decisions. This is a 5 percent decrease from 2010.

To continuously improve in this area, MoDOT identifies additional opportunities to use techniques as outlined in the planning framework decision-making and public involvement process. These efforts are targeted to local officials, planning partners, community leaders, elected officials and the general public. Media interviews, social media, website publicity, news releases, newsletters, specific project surveys, public involvement surveys and community meetings continually provide new opportunities to interact with the public, share MoDOT's direction and discuss transportation priorities.



Percent of positive feedback responses received from planning partners regarding involvement in transportation decision-making-13d

Result Driver: Paula Gough, District Engineer

Measurement Driver: Troy Pinkerton, Long-Range Transportation Planning Coordinator

Purpose of the Measure:

This measure tracks MoDOT's efforts to include statewide planning partners (members of metropolitan planning organizations and regional planning commissions) in transportation-related decision-making.

MoDOT's planning framework is a process used to ensure planning partners are able to influence transportation decisions regarding how transportation funds are spent in their areas. It is based on achieving informed consent rather than consensus. To continuously improve in this area, MoDOT focuses primarily on effective communication, and public involvement tools and techniques.

Measurement and Data Collection:

Transportation Planning works with Organizational Results and Heartland Market Research LLC to administer an annual survey each January that evaluates planning partners' involvement in the transportation decision-making process for the previous year. The survey scale measures those who agree, strongly agree, disagree and strongly disagree. This is an annual measure updated in April.

Improvement Status:

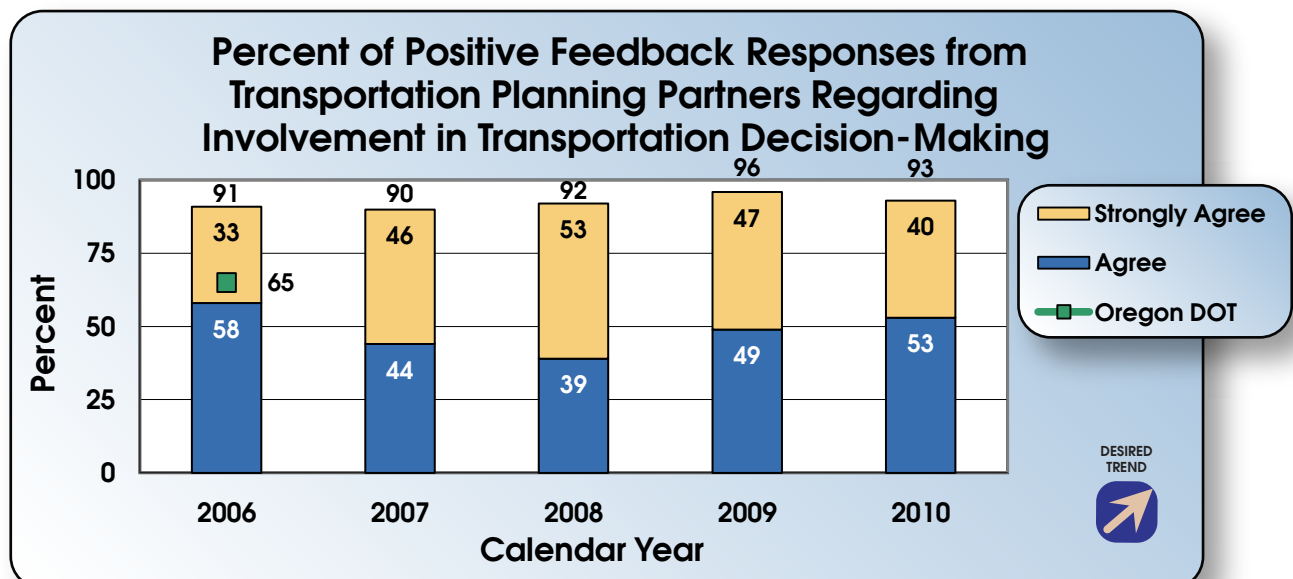
The 2010 survey received 85 responses out of 438 invitations to planning partners resulting in a 19.4

percent response rate. The percent of strongly agree and agree answers decreased from 96 percent in 2009 to 93 percent in 2010. A change in the method of delivery may have impacted the response rate. For example, planning partners had choices to provide survey feedback to other MoDOT partners and may not have chosen to respond to the survey as a planning partner.

Feedback helps MoDOT learn new ways to achieve better involvement, fine-tune communication and try out ideas. Survey results were shared with planning partners and co-efforts were initiated to act on concerns, solve problems and provide clarifying information.

Transportation Planning continues working with each district to assess how the planning framework process works in the field, to identify strengths and weaknesses of the planning outreach process and to share best practices.

For comparison purposes, the Oregon Department of Transportation measured a similar involvement in 2006 – indicating 65 percent of all respondents involved in transportation planning felt their involvement in decision-making was effective. Oregon reports it will update this data about every five years.



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ACCOMMODATING ROADSIDES

Tangible Result Driver – Beth Wright, State Maintenance Engineer

Many Missouri motorists depend on roadside parks, rest areas and commuter parking lots during their travels for the opportunity to rest and refresh themselves in a safe environment. Providing safe, clean and convenient roadside accommodations allows motorists to travel more safely and comfortably.



Percent of customers satisfied with rest areas' convenience, cleanliness and safety-14a

Result Driver: Beth Wright, State Maintenance Engineer

Measurement Driver: Kim Tipton, Senior General Services Specialist

Purpose of the Measure:

This measure helps MoDOT understand and meet customer expectations concerning the convenience, cleanliness and safety of its rest areas. This information provides insight to customer expectations related to rest area location, lighting and security as well as the overall cleanliness.

MoDOT works with Extended Employment Sheltered Workshops to provide the cleaning at all 17 rest areas in the system. The sheltered workshop employees provide this service 365 days a year, many from early morning (6 a.m.) to late in the evening (10 p.m.). This measure is updated quarterly.

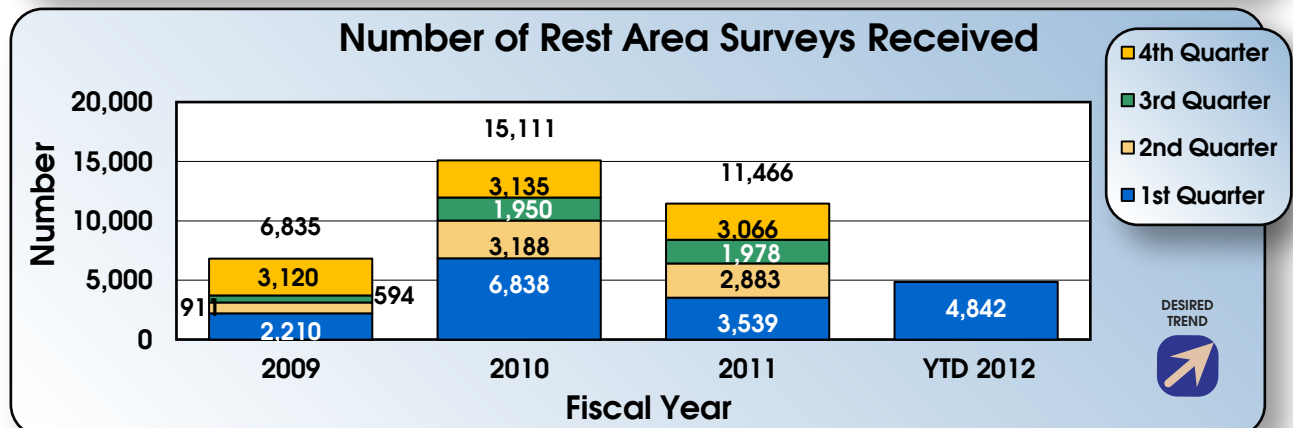
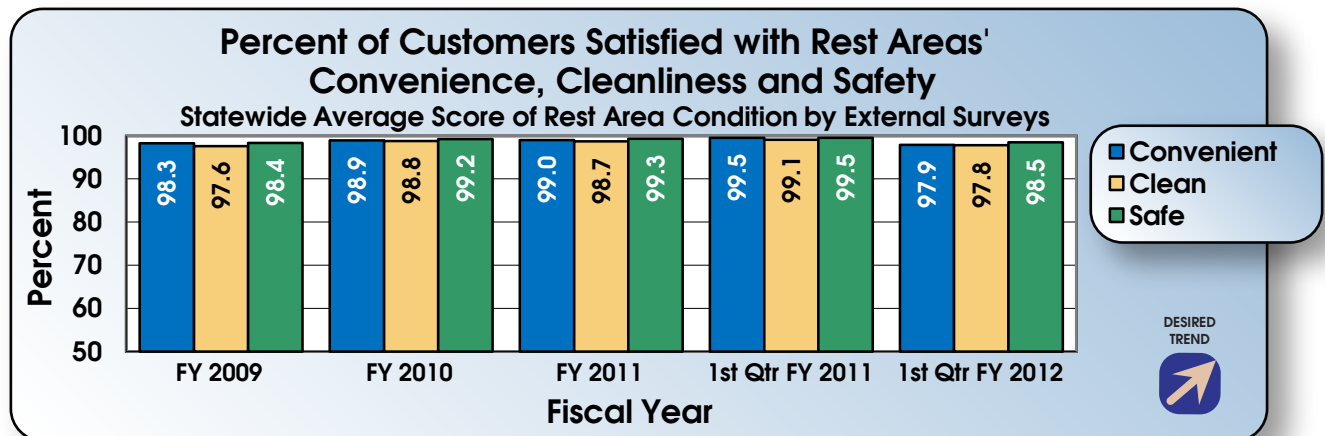
Measurement and Data Collection:

The data for this measure is collected from external sources. MoDOT receives external feedback from survey cards offered at all rest areas. These cards are retained for one quarter in arrears. The survey card has a variety of questions with three of the questions specifically targeting the convenience, cleanliness and safety of the rest areas. This provides direct input from our customers. All comments from the cards are sent to the districts and sheltered workshop contractor to ensure concerns are addressed.

Improvement Status:

The department received 4,842 surveys this quarter with Joplin, Conway, Eagleville and Bloomsdale providing the majority of the feedback.

Customer satisfaction for the three attributes is nearly the same in all of the factors when compared to the same quarter one year earlier. All three attributes are at or above 98 percent. MoDOT implements actions to improve the cleanliness at rest areas with lower satisfaction ratings through direct contact with the contractor and district personnel.



Number of truck customers that utilize rest areas -14b

Result Driver: Beth Wright, State Maintenance Engineer

Measurement Driver: Tim Jackson, Maintenance Liaison Engineer

Purpose of the Measure:

This measure tracks the number of trucks at rest areas, welcome centers and truck parking facilities. The number of trucks using the rest areas could be used to help determine how many spaces are needed to provide convenient parking facilities at each rest area.

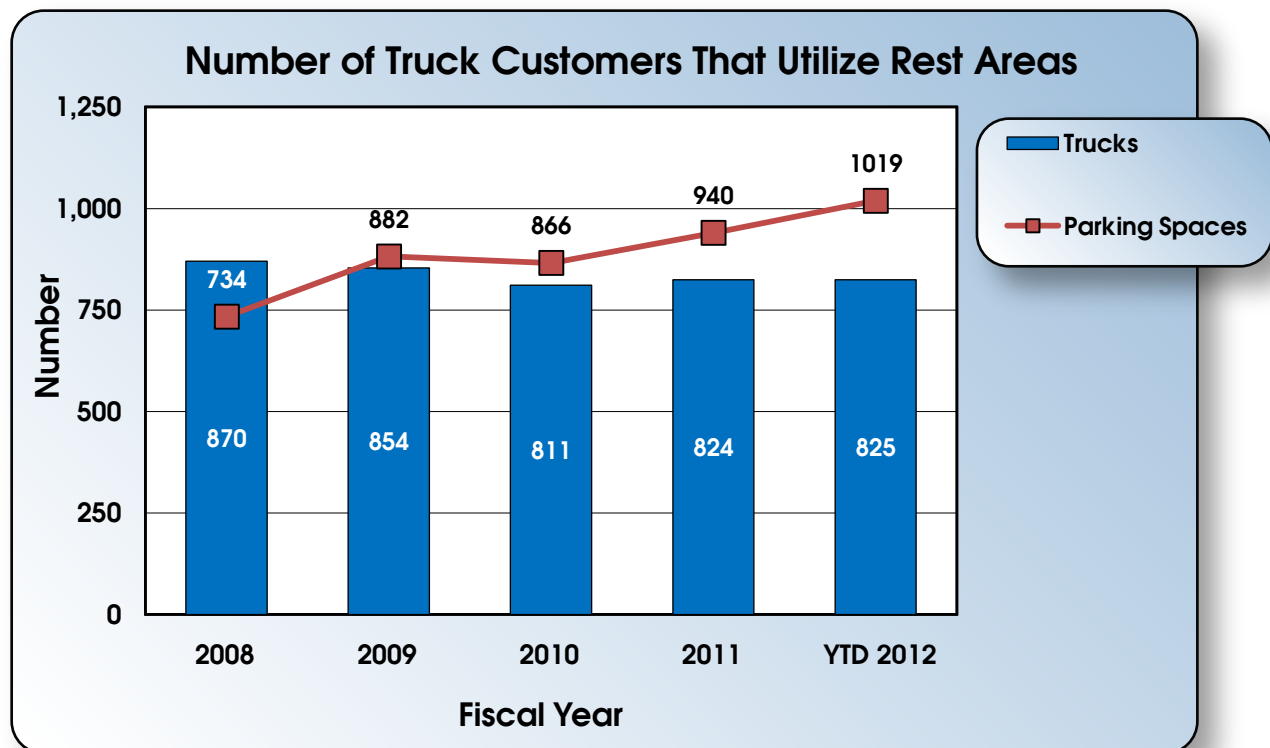
Measurement and Data Collection:

On a monthly basis, district maintenance personnel count the number of trucks parked at welcome centers, rest areas and at designated truck parking facilities. The count is done between 4 and 6 a.m., which is typically the busiest time. Data is collected from every rest area and truck parking facility to create a statewide report which is updated quarterly.

Improvement Status: The first quarter of fiscal year 2012 showed an increase of one in the average number of trucks using the rest areas and truck parking facilities compared to the previous year's average. There was an eight percent increase in the

number of available truck parking spaces. The Rock Port rest area on I-29 in the northwest district closed in September for construction of a new welcome center, decreasing the total number of available spaces by nine. Constructing welcome centers with additional truck parking spaces and converting abandoned weigh stations into truck parking facilities continues to be a way to accommodate truck parking needs.

MoDOT was recently notified that its grant application for the federal highway administration's truck parking initiative program was accepted. MoDOT was awarded \$1 million in federal fiscal year 2012 to conduct a commercial motor vehicle survey to determine location needs for truck parking; to add a minimum of 60 new truck parking spaces; and to work with Intelligent Imaging Systems to pilot the use of a "Smart Parking" system developed by that company.



Number of miles in Adopt-A-Highway program-14c

Result Driver: Beth Wright, State Maintenance Engineer

Measurement Driver: Stacy Armstrong, Roadside Management Specialist

Purpose of the Measure:

This measure tracks public involvement in taking care of Missouri's roadsides through the Adopt-A-Highway program. Missouri has one of the largest and oldest Adopt-A-Highway programs in the nation. The volunteers learn about litter awareness and some of the challenges MoDOT faces, while allowing maintenance crews to do more critical activities.

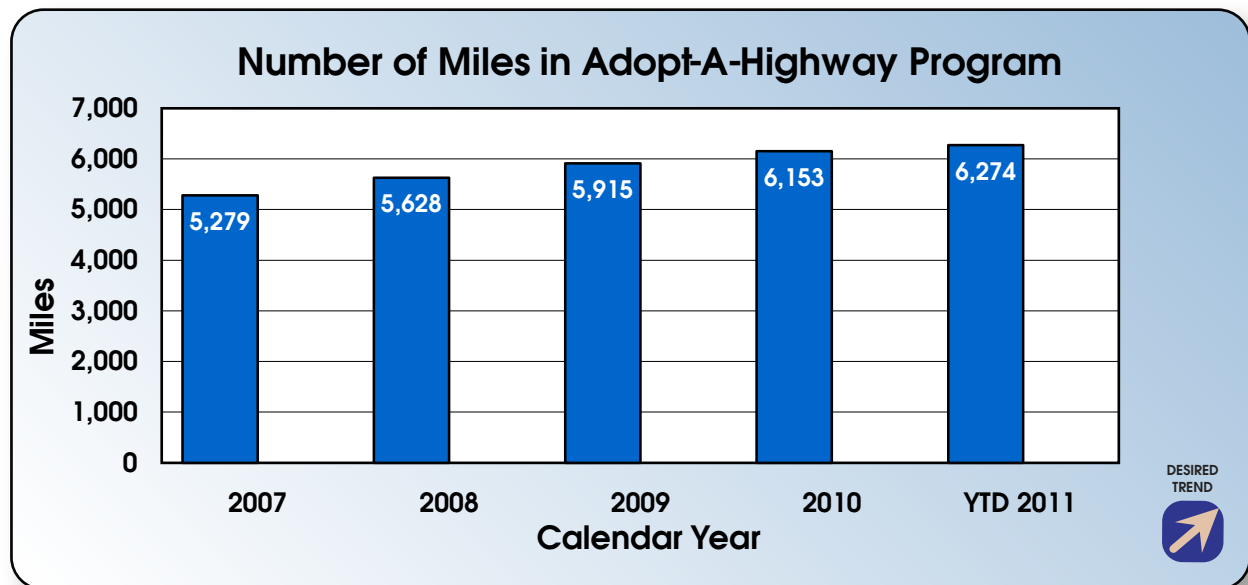
Measurement and Data Collection:

Adopters agree to pick up litter on a designated roadway section for a minimum of four times a year and report their results. Adopters commit to a three-year agreement when they join the program. Urban adoptions are for a minimum of one-half mile and rural adoptions are for at least two miles. Miles are measured by the centerline, however, volunteers are responsible for both sides of the roadway. Adopter-related information is maintained in an Adopt-A-Highway database using the Transportation

Management System. This measure is updated quarterly.

Improvement Status: The number of miles adopted increased in recent years. This may be due to increased public awareness through No MOre Trash!, a litter-prevention campaign coordinated by MoDOT and the Department of Conservation. Adopt-A-Highway will continue to be promoted at Earth Day, state and county fairs, and other events. There have been 274 new adoptions thus far in 2011.

Sponsor-A-Highway, a complementary program to Adopt-A-Highway, was launched on Sept. 17, 2008. Currently, 41 miles are sponsored for litter cleanup in the Kansas City and St. Louis areas. A landscape sponsorship option is available on Interstate 64 in the St. Louis area as of September 2010. Currently, 13 sections have landscape sponsors.



Number of users of commuter parking lots-14d

Result Driver: Beth Wright, State Maintenance Engineer

Measurement Driver: Tim Chojnacki, Maintenance Liaison Engineer

Purpose of the Measure:

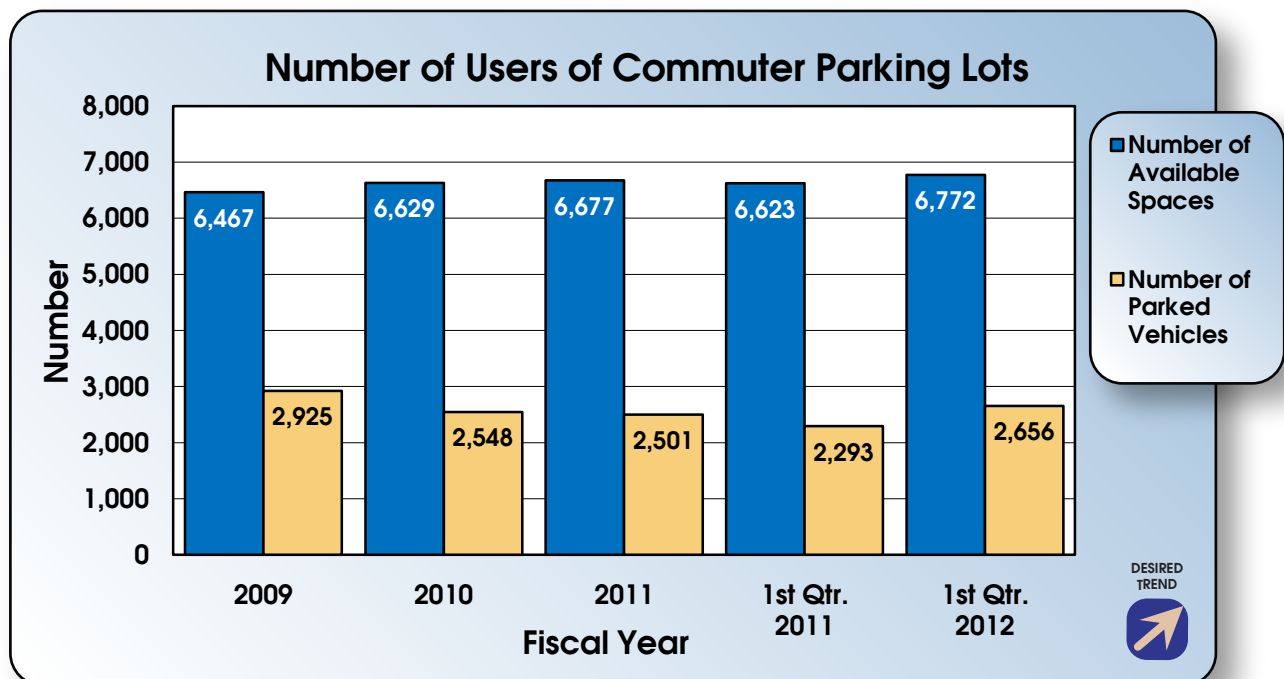
This measure tracks the number of commuter parking lot users. It will help the department determine whether its commuter parking lots are adequate at current locations and whether lots are fulfilling the needs of the traveling public.

Measurement and Data Collection:

District maintenance personnel count the number of vehicles parked in each commuter lot in conjunction with quarterly condition inspections. Data is collected from every district to create a statewide report. This measure is updated quarterly.

Improvement Status:

There was an increase in the number of parked vehicles this quarter as compared to the same quarter last year. The number of parked vehicles is 2,656, up from 2,293 one year ago. This quarter's count is higher than the average per quarter in 2010 and 2011. Data from the most recent customer survey indicates that 93 percent of those surveyed think the lots are clean, up from 89 percent last year. Ninety-two percent of respondents believe the lots are safe, which is the same as last year.



A photograph of construction workers on a bridge deck. Several workers wearing hard hats and safety gear are visible, working with long, green-coated steel rebar rods laid out in parallel rows on a wooden formwork. The scene is outdoors, with a body of water and trees in the background. The image is partially covered by a blue and black curved graphic at the top and a white text box at the bottom.

BEST VALUE FOR EVERY DOLLAR SPENT

Tangible Result Driver – Roberta Broeker, Chief Financial Officer

Providing the best value for every dollar spent means MoDOT is running its business as efficiently and effectively as possible. A tightly managed budget means more roads and bridges can be fixed. That keeps Missouri moving. This is one of MoDOT's values because every employee is a taxpayer too!



Rate of employee turnover-15a

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Sharon Golden, Assistant Human Resources Director

Purpose of the Measure:

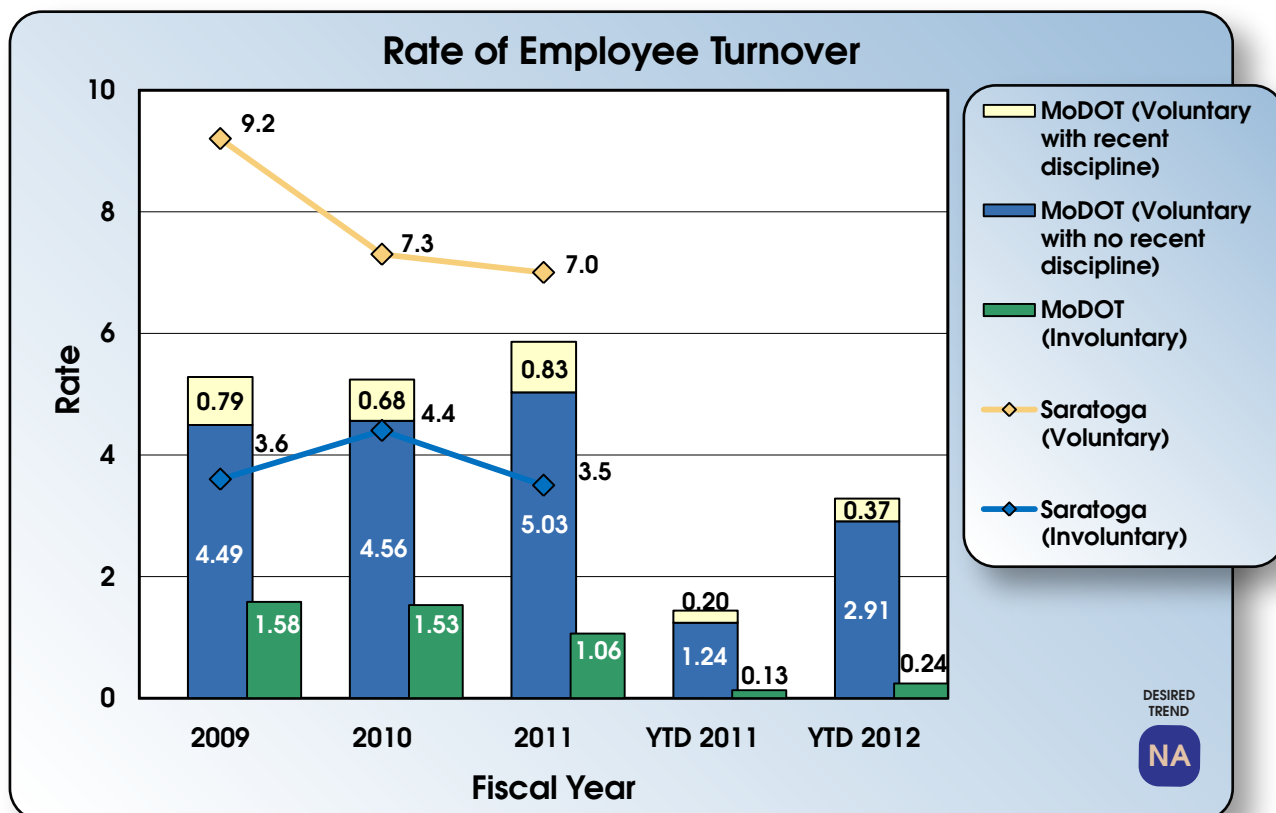
This measure tracks the percentage of employees who leave MoDOT annually and compares the department's turnover rate to benchmarked data. Beginning in 2011, turnover rates are tracked by fiscal year. Voluntary turnover includes resignations and retirements. Involuntary turnover reflects dismissals. Turnover rates as shown in this measure include voluntary and involuntary separations.

Measurement and Data Collection:

The data is collected statewide to assess overall employee turnover. Comparison data is collected from various sources annually. For benchmarked data, Saratoga Institute surveyed more than 300 organizations representing a wide variety of industries.

Improvement Status:

The department's voluntary separation rate increased from 1.44 percent in the first quarter of FY11 to 3.28 percent in the first quarter of FY12. The department's involuntary separation rate increased from 0.13 percent in the first quarter of FY11 to 0.24 percent in the first quarter of FY12. There were 14 releases in the first quarter of FY12, compared to 8 releases in the first quarter of FY11. Of the 188 voluntary separations that occurred in the first quarter of FY12, 51 were retirements and 137 were resignations. This compares to 88 voluntary separations in the first quarter of FY11 (53 retirements and 35 resignations). During the first quarter of FY12, 11.17 percent of employees who resigned or retired had a disciplinary history and/or a final performance management rating of "needs improvement" or below, compared with 13.64 percent of resignations and retirements in the first quarter of FY11.



Level of job satisfaction -15b

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Paul Imhoff, Compensation Manager

Purpose of the Measure:

This measure tracks the level of employee satisfaction throughout the department at specific points in time. The first chart indicates the level of department employees' job satisfaction and changes in their satisfaction over time. The second chart shows the percentage of MoDOT employees who are satisfied compared to the organizations that scored the best in employee satisfaction using the same survey instrument, and to top-level organizations using a similar survey questionnaire.

Measurement and Data Collection:

Employee satisfaction is measured using 18 items from an annual employee survey. The vendor contracted to conduct the employee satisfaction survey in 2003 and 2005 provided "Vendor Best Practice" data collected from an anonymous company. Society for Human Resources Management (SHRM) best practice data was gathered from an SHRM report of an annual job satisfaction survey of 55 Fortune 500 companies. This is an annual measure updated in July, with the final survey report completed in October.

Improvement Status:

The 2010 Employee Satisfaction Survey was distributed on May 12, 2010, with a completion deadline of June 25, 2010. The final report for the survey was distributed by October 29, 2010.

The results from the 2010 survey indicate that 4,246 employees responded to the survey for a 67.4 percent return rate. This is an increase from 60 percent in 2009 (454 more surveys returned). The percentage of employees that are "very satisfied" decreased from 13 percent in 2009 to 7 percent in 2010. The percentage of employees that indicated they are "somewhat satisfied" remained constant at 58 percent from 2009 to 2010. Overall, the percentage of satisfied employees decreased from 71 percent in 2009 to 65 percent in 2010.

The statewide average rating on all four dimensions of the Employee Satisfaction Survey decreased from 2009 to 2010. Job Satisfaction decreased from 3.58

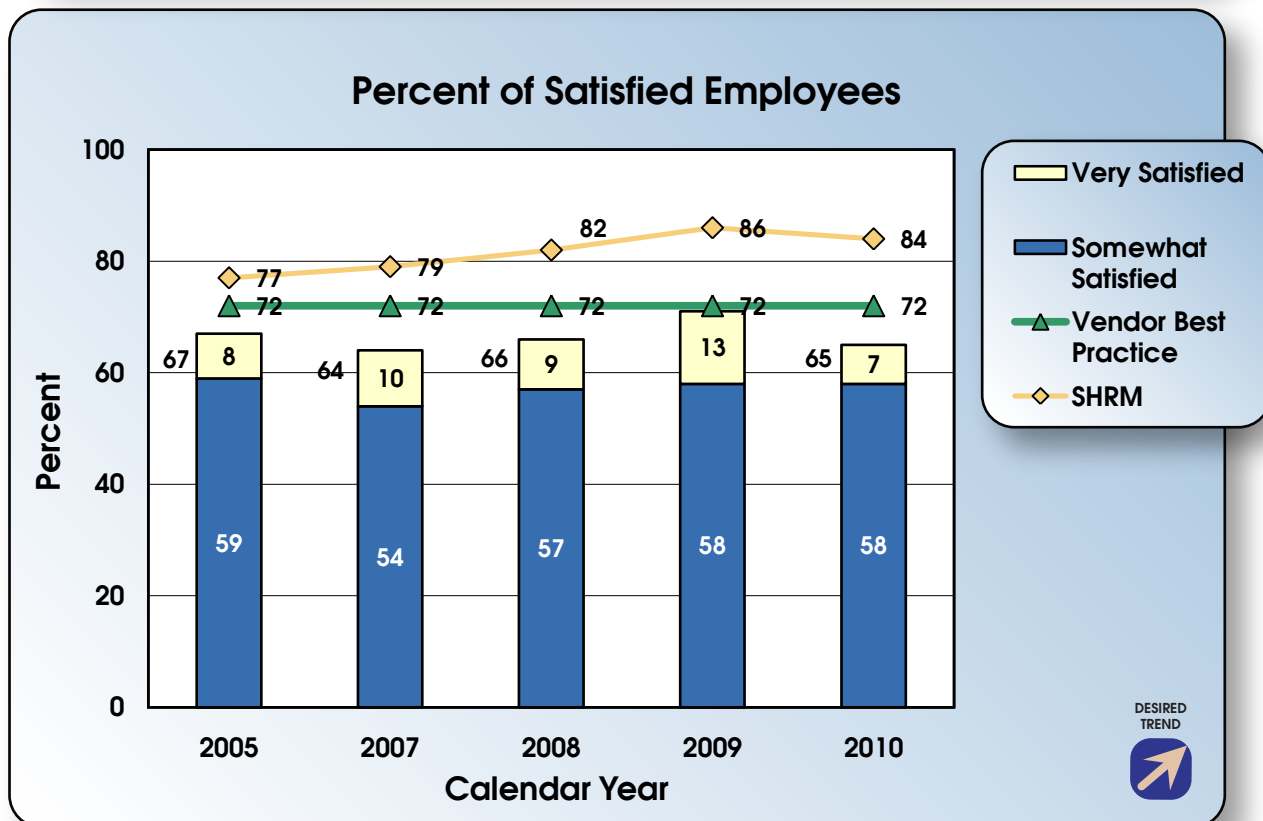
to 3.5 on a 5-point scale. Employee Engagement decreased from 3.7 to 3.63. Organizational Justice and Fairness decreased from 3.28 to 3.19. Living MoDOT Values decreased from 3.6 to 3.54. Similarly, in most districts and in Central Office, the average rating on each of the four scales decreased. Conversely, District 3 increased on all scales from 2009, while District 9 stayed level on Job Satisfaction and increased on the other three scales.

Areas of low satisfaction center on decision making that leads to wasted dollars, and having little input into decision making. The fairness of disciplinary actions is another area of low ratings. The competitiveness of salaries, lack of promotional opportunities, and the lack of rewards for good performance are also major areas of dissatisfaction. These issues seem to be the leading factors in ratings of low morale and high stress.

Areas of high satisfaction revolve around having plenty of work to do, and doing more than just the minimum. Other satisfiers include having a feeling of safety from sexual harassment, and learning a lot from the work at MoDOT. These issues appear to be major factors in high ratings of commitment to MoDOT and taking pride in the work.



BEST VALUE FOR EVERY DOLLAR SPENT



Number of lost workdays-15c

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Jeff Padgett, Risk and Benefits Management Director

Purpose of the Measure:

This measure tracks the actual number of days that employees cannot work due to work-related injuries sustained during the reporting period. Note that the results do not include lost workdays for injuries that occurred during previous reporting periods. (Example: an employee that is injured on Dec. 31, 2010, and is off during January of 2011 will not show up as lost time in 2011 because the incident occurred during the previous reporting period.)

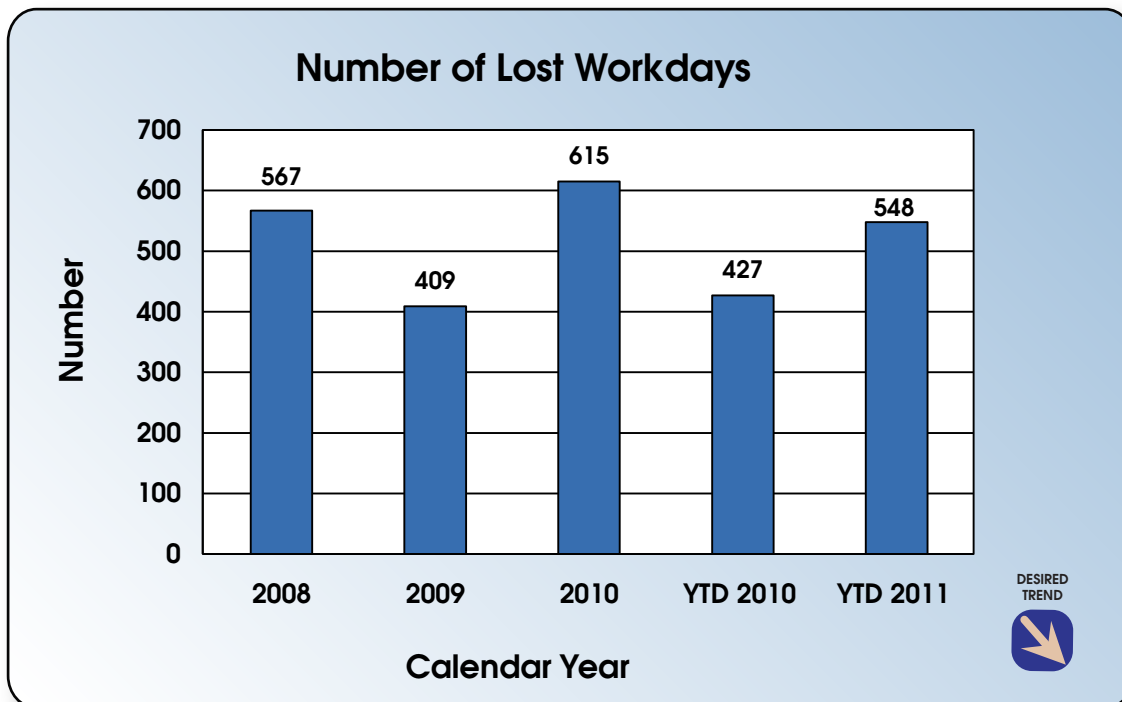
Measurement and Data Collection:

The data is collected from Riskmaster, a claims administration software. This measure is updated quarterly.

Improvement Status:

The number of lost workdays for the first three quarters of 2011 is 28 percent greater than 2010, increasing from 427 to 548 lost workdays. Though

not illustrated in the chart, the number of lost-time incidents reflected a 33 percent increase from 2010 to 2011. Three weather-related incidents account for 30 percent of the lost workdays. These occurred in the Northwest, Northeast and St. Louis Districts. The Kansas City District and the Southwest District both suffered injuries in which the employee struck or was struck by MoDOT equipment. These account for another 50 percent of the lost workdays. MoDOT continues to develop and implement new safety-related initiatives to further reduce lost workdays, including Safety Pays, a work simulation physical exam and the Fit for Duty program. Risk Management personnel now direct all medical care for work-related injuries. MoDOT continues to identify and provide light-duty assignments for injured workers with restrictions in an effort to get employees back to work quickly.



Rate and total of MoDOT recordable incidents-15d

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Jeff Padgett, Risk and Benefits Management Director

Purpose of the Measure:

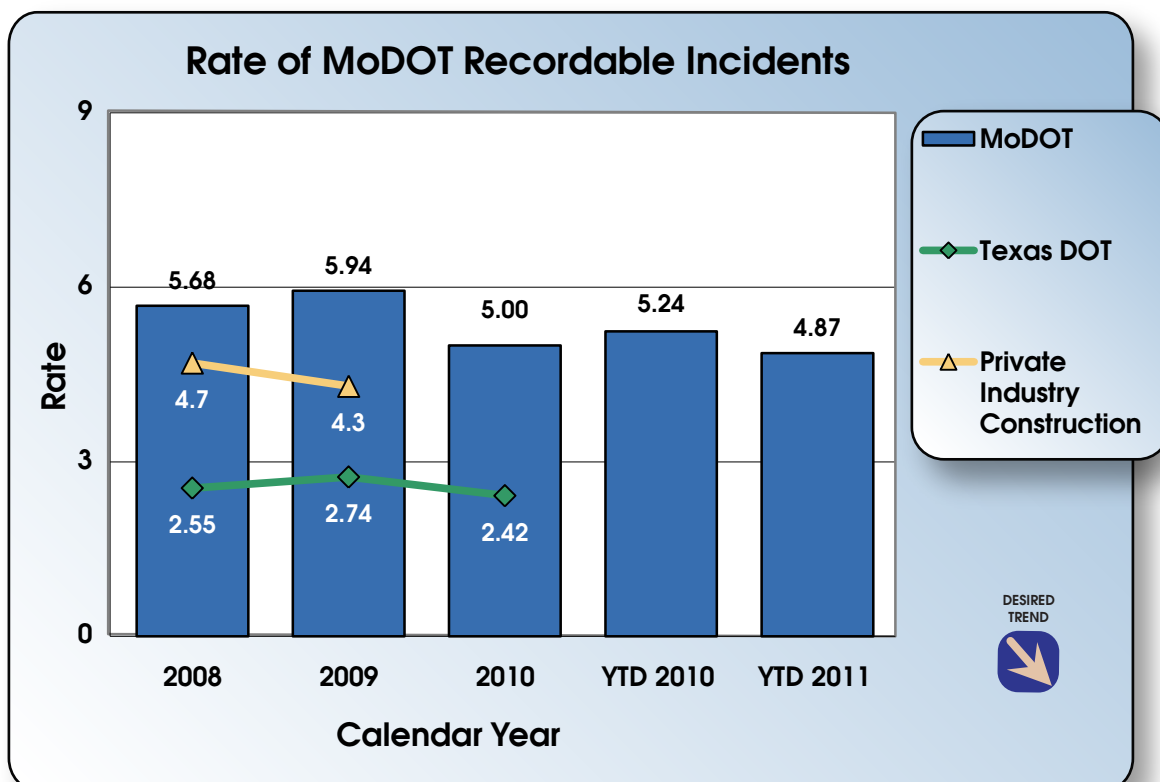
This measure tracks the number of recordable injuries, in total and as a rate of injuries per 100 workers. The calculation for incidence rate is the number of recordables times 200,000 divided by the number of hours worked. The 200,000 used in the calculation is the base for 100 full-time workers (working 40 hours per week, 50 weeks per year). MoDOT defines a recordable incident as a work-related injury or illness that results in death, days away from work, or medical treatment resulting in cost to the department.

Measurement and Data Collection:

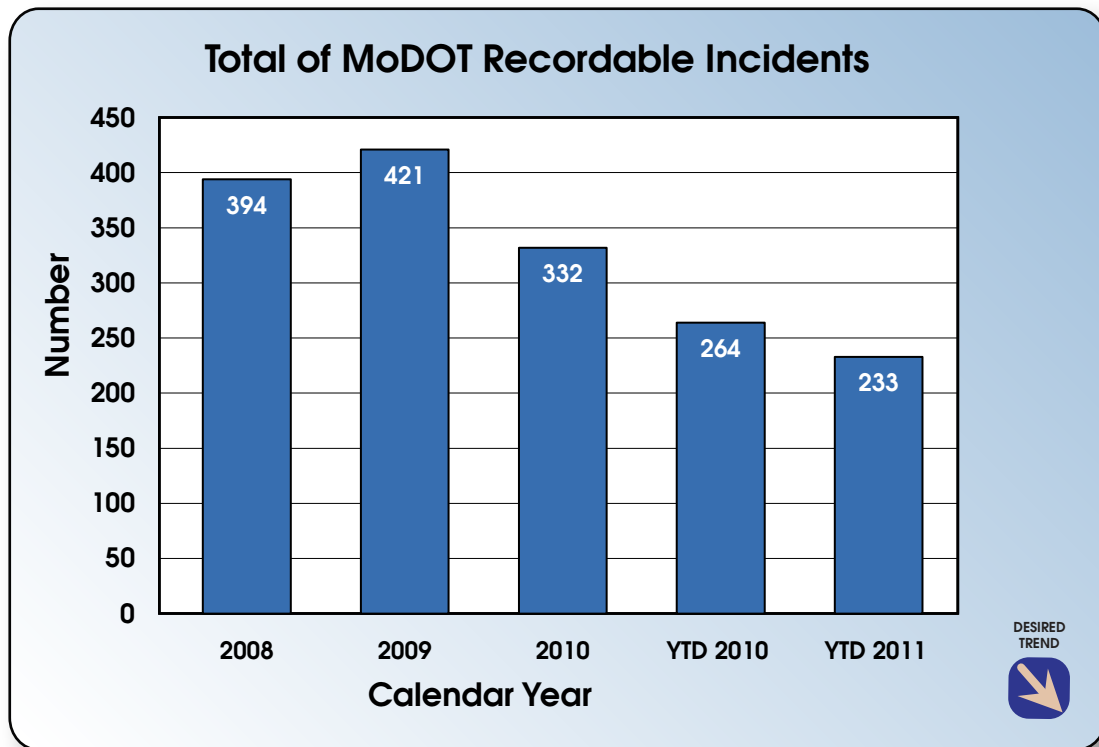
The injury data is collected from Riskmaster, a claims administration software. The number of hours worked is taken from MoDOT's payroll data. This measure is updated quarterly.

Improvement Status:

The number of MoDOT recordables and incident rate have both decreased over the reporting period noted. The number of MoDOT recordables decreased 12 percent over the same period, from 264 to 233. The incident rate decreased by 7 percent over the reporting period, dropping from 5.24 to 4.87.



(Information from Private Industry Construction is not available for 2010 or 2011)



Number of claims and amount paid for general liability-15e

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Jeff Padgett, Risk and Benefits Management Director

Purpose of the Measure:

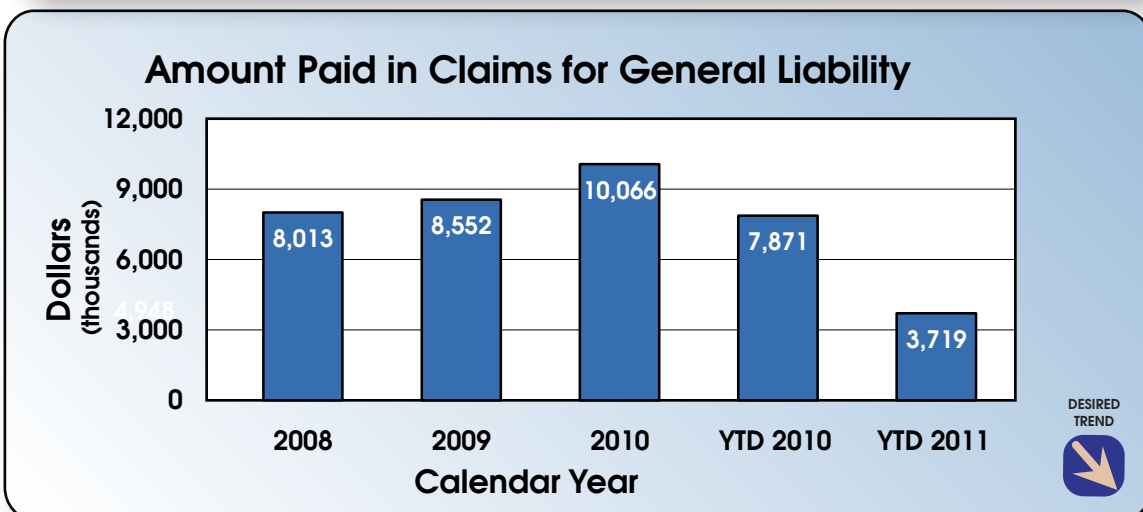
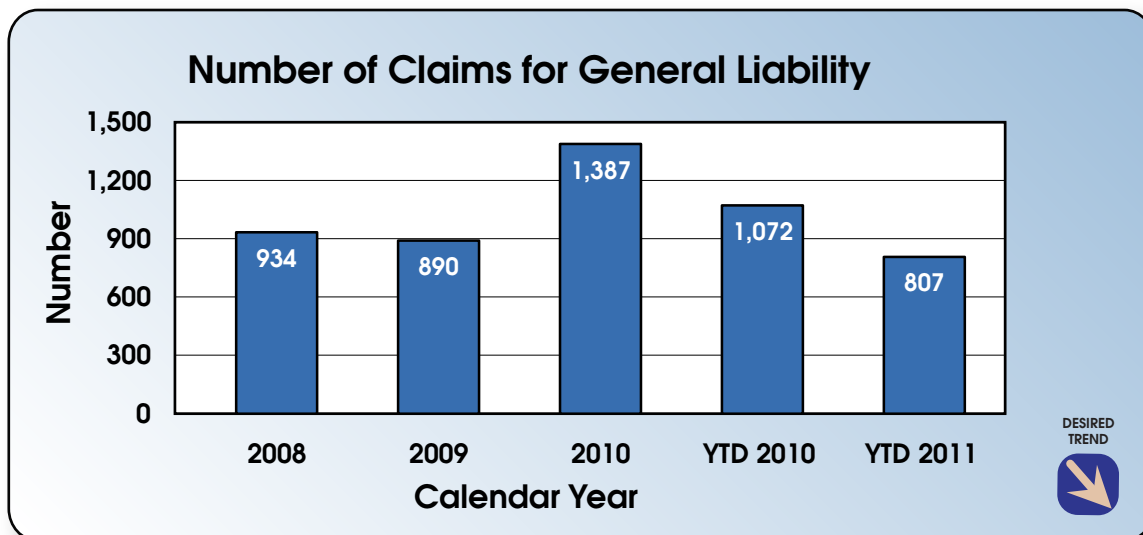
General liability claims arise from allegations of injuries/damages caused by the dangerous condition of MoDOT property and the injury/damage directly resulted from the dangerous condition. In addition, an employee must be negligent and create the dangerous condition or MoDOT must have actual or constructive notice of the dangerous condition in sufficient time prior to the injury/damage to have taken measures to protect the public against the dangerous condition. This measure tracks the number of general liability claims filed and amount paid.

Measurement and Data Collection:

Risk and Benefits Management collects the claims data from Riskmaster, a claims administration software program. This is a quarterly measure.

Improvement Status:

The desired result is a reduction in claims and payments. So far this year, the number of claims is down 25 percent and payments are down 53 percent since this time last year.



Fleet status -15f

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Jeannie Wilson, Central Office General Services Manager

Purpose of the Measure:

This measure tracks the number of units in the MoDOT fleet as well as their condition. The chart provides an overall fleet condition status based on actual fleet age and meter compared to maximum life-cycle thresholds.

Measurement and Data Collection:

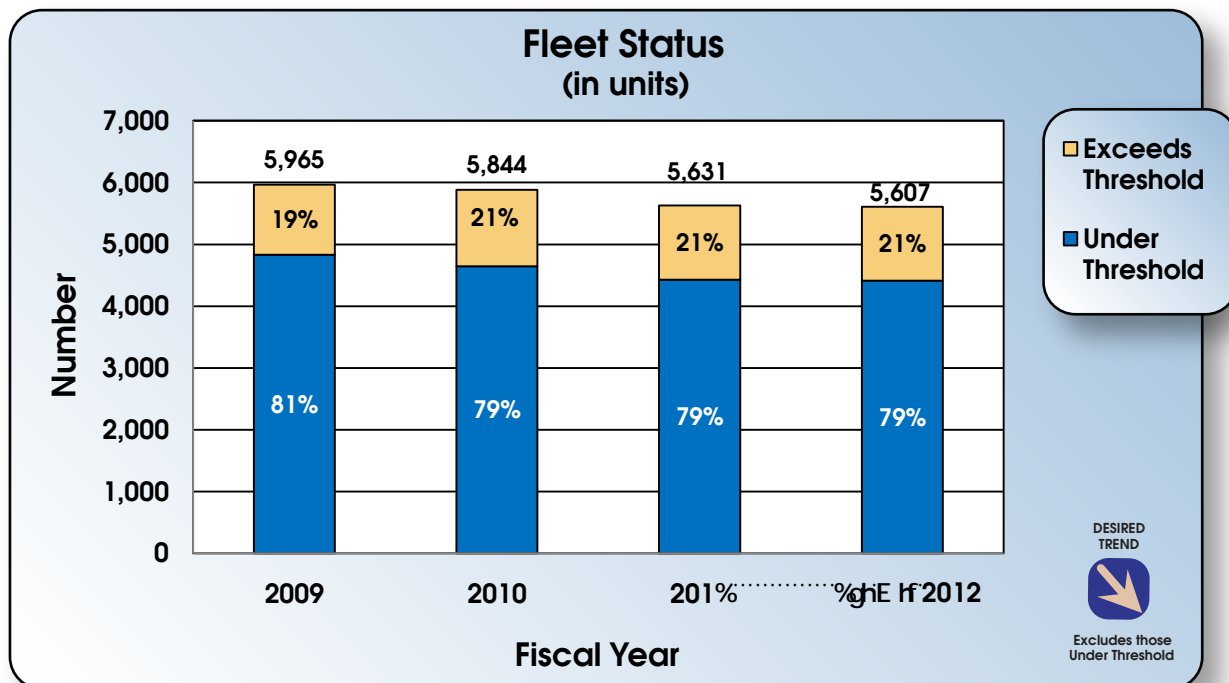
Age and meter thresholds were established based on maximum useful life. Units are identified as either exceeding or not exceeding their primary life cycle for either age or meter.

Reports are generated from the FASTER fleet management system to obtain information regarding equipment age and usage.

Improvement Status:

We have reduced our fleet by over 450 pieces within the past 5 fiscal years with overall fleet condition remaining steady.

Our overall fleet condition has remained consistent, with 21 percent exceeding age and meter thresholds as the life cycle criteria. Reduction efforts have been focused on excess equipment that has reached its useful life.



Percent of vendor invoices paid on time -15g

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Amy Blankenship, Financial Services Manager

Purpose of the Measure:

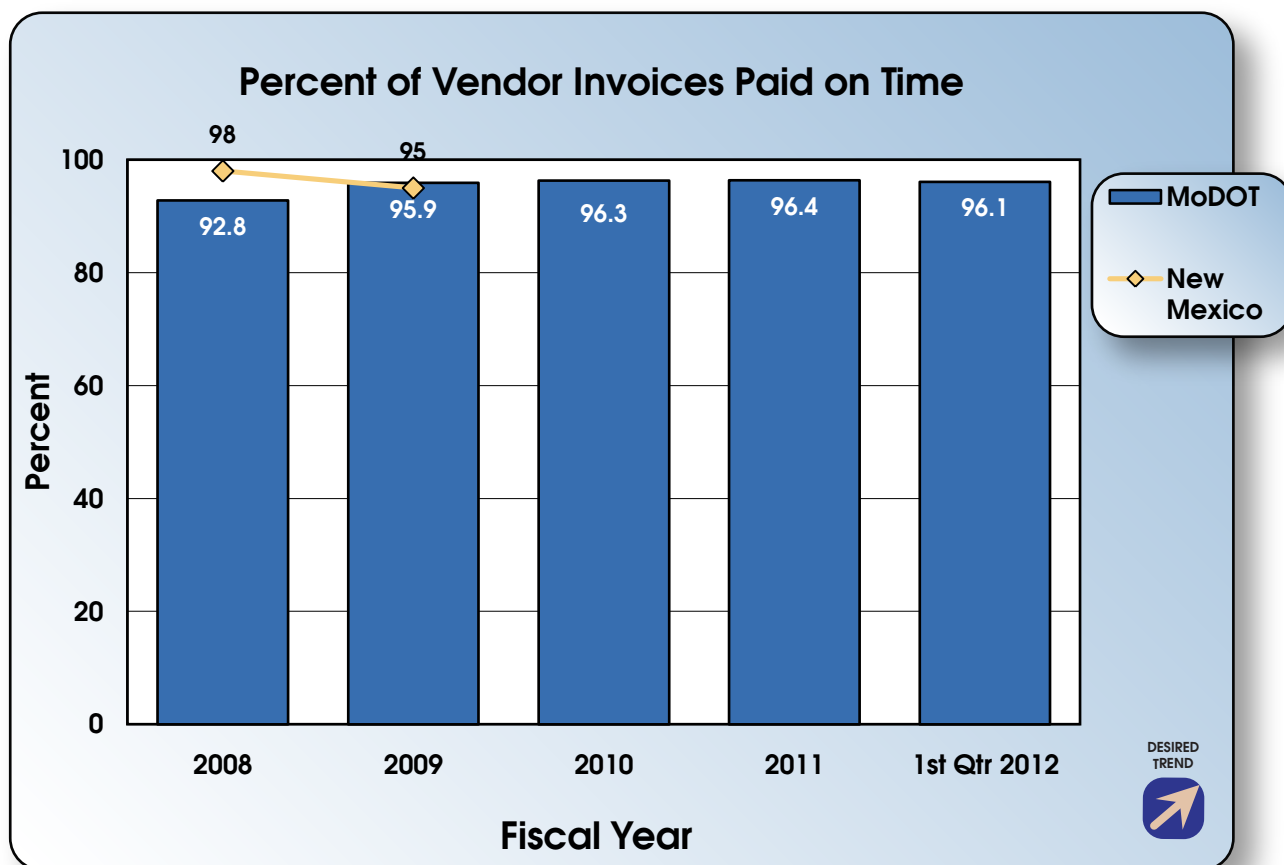
This measure tracks the department's timeliness in processing vendor payments.

Measurement and Data Collection:

The check date determines if the invoice payment is timely. Vendors age their receivables based on the date of the invoice; therefore, timely is defined as a check issued less than 31 days from the date of invoice. The department's measure is benchmarked to the New Mexico DOT through fiscal year 2009. New Mexico no longer publishes this information. This measure is updated quarterly.

Improvement Status:

The measure indicates a slight decline for the first quarter of fiscal year 2012. This slight decline is primarily due to a new requirement imposed July 1, 2011, by the National Highway Traffic Safety Administration (NHTSA) requiring Traffic and Highway Safety Division staff to obtain payroll documentation before processing the payroll vouchers for payment. Grantees are submitting their vouchers without the proper payroll documentation; therefore, these voucher payments are delayed until the documentation is received from the grantee.



Distribution of expenditures -15h

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Robin McKee, Senior Financial Services Specialist

Purpose of the Measure:

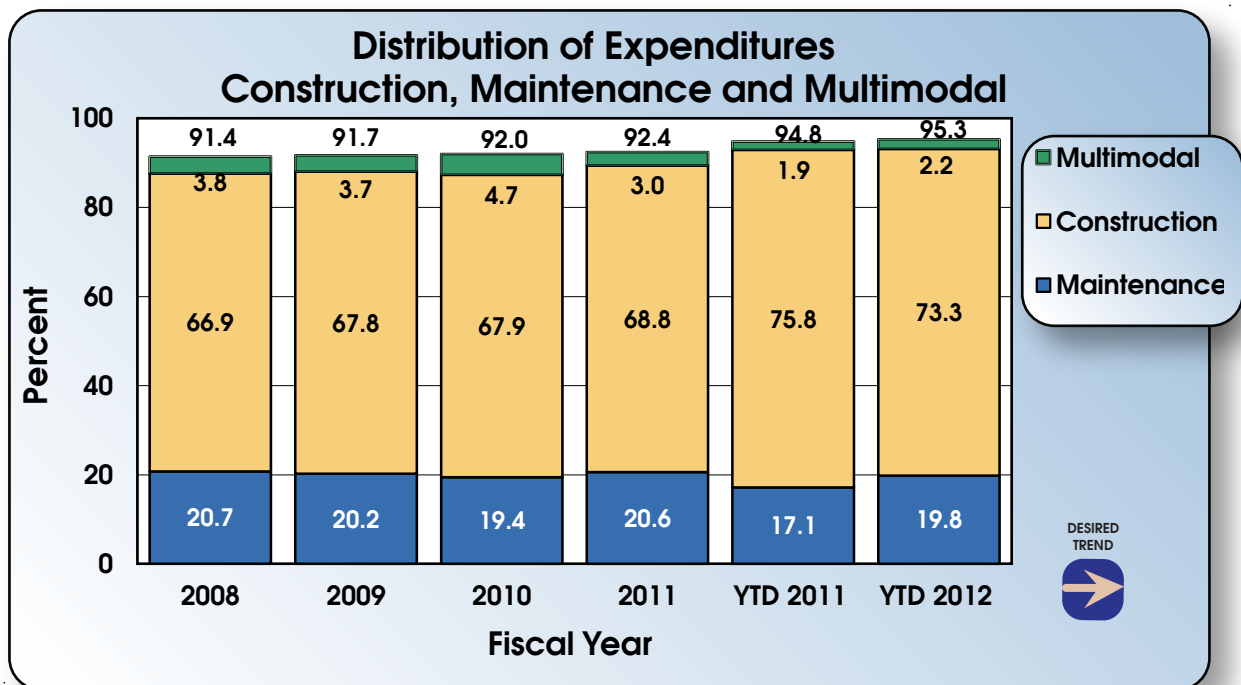
The purpose of the measure is to demonstrate a responsible use of taxpayers' money, with the emphasis of spending on our transportation system.

Measurement and Data Collection:

The data collection is based on cash expenditures by appropriation on a quarterly basis. Construction, maintenance and multimodal expenditures are defined as expenditures from the construction, maintenance and multimodal appropriations. Other expenditures include: administration, fleet, facilities, and information systems (FFIS), Motor Carrier and Highway Safety appropriations. Debt service appropriations are not included. This measure is updated quarterly.

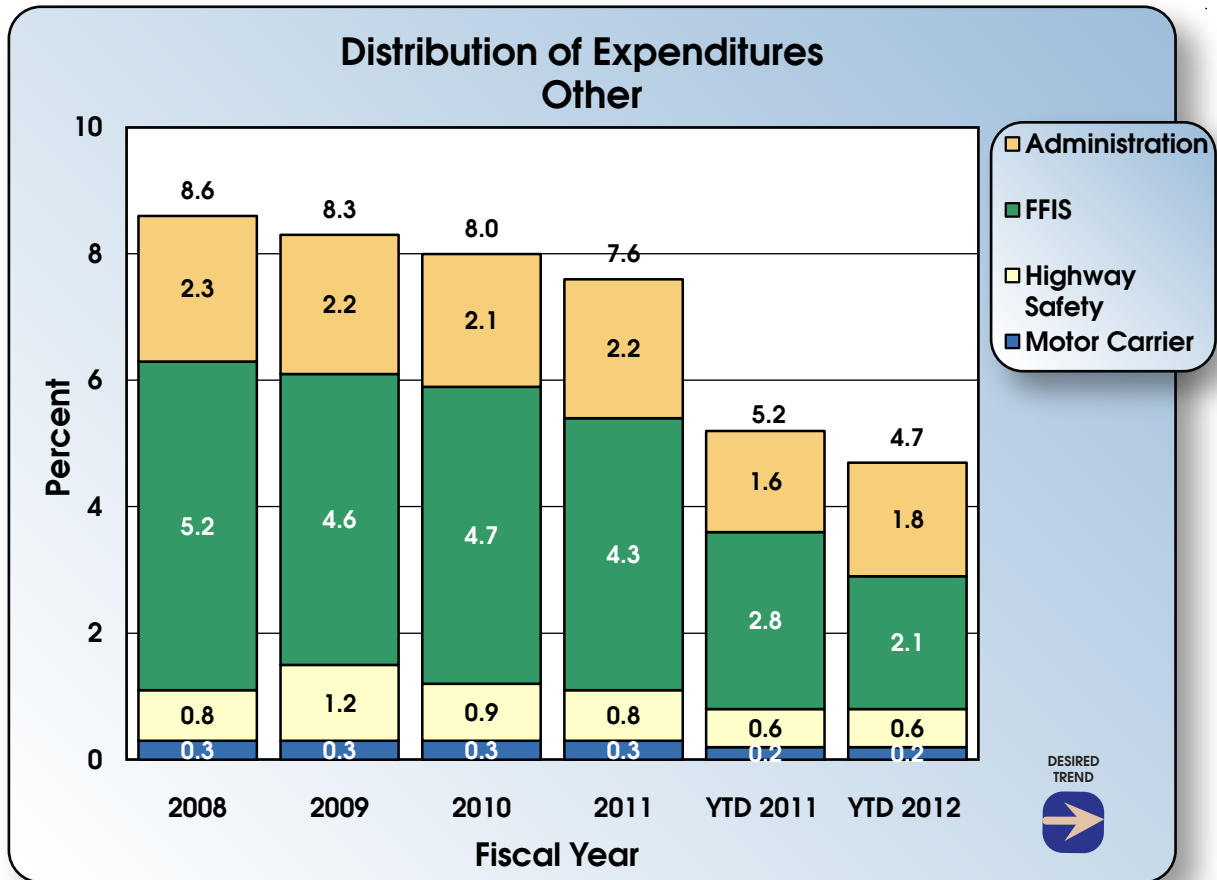
Improvement Status:

MoDOT's emphasis is on expenditures for routine maintenance of the system (maintenance appropriation), rehabilitation and construction of the system (construction appropriation), and other modes of transportation (multimodal appropriations). The decrease in total expenditures for the construction program is due to decreased funding. This decrease affects the total expenditures and has a direct impact on percentages in all other areas. FFIS expenditures decreased as part of the Bolder Five-Year Direction.



| Thousands of Dollars | | | | | | |
|----------------------------------|------------------|------------------|------------------|------------------|----------------|----------------|
| | 2008 | 2009 | 2010 | 2011 | YTD 2011 | YTD 2012 |
| Construction | 1,377,328 | 1,533,866 | 1,617,246 | 1,549,412 | 570,904 | 480,961 |
| Maintenance | 424,815 | 457,020 | 462,490 | 463,608 | 128,484 | 129,723 |
| Multimodal | 77,265 | 83,007 | 112,298 | 67,533 | 14,511 | 14,598 |
| Total Const. & Maint. | 1,879,408 | 2,073,893 | 2,192,034 | 2,080,553 | 713,899 | 625,282 |

BEST VALUE FOR EVERY DOLLAR SPENT



| Thousands of Dollars | | | | | | |
|----------------------|----------------|----------------|----------------|----------------|---------------|---------------|
| | 2008 | 2009 | 2010 | 2011 | YTD 2011 | YTD 2012 |
| Administration | 46,808 | 49,214 | 49,451 | 48,787 | 12,153 | 11,897 |
| FFIS | 106,343 | 104,635 | 111,564 | 96,972 | 21,276 | 13,405 |
| Motor Carrier | 6,930 | 7,095 | 6,963 | 6,498 | 1,664 | 1,554 |
| Highway Safety | 17,064 | 26,531 | 21,543 | 17,182 | 4,705 | 4,192 |
| Total Other | 177,145 | 187,475 | 189,521 | 169,439 | 39,798 | 31,048 |

| | | | | | | |
|---------------------------|------------------|------------------|------------------|------------------|----------------|----------------|
| Total Expenditures | 2,056,553 | 2,261,368 | 2,381,555 | 2,249,992 | 753,697 | 656,330 |
|---------------------------|------------------|------------------|------------------|------------------|----------------|----------------|

Accuracy of state and federal revenue projections-15i

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Ben Reeser, Financial Services Administrator

Purpose of the Measure:

This measure shows the precision of state and federal revenue projections. Projections are used to prepare the budget that funds MoDOT's operations and capital program.

Measurement and Data Collection:

State revenue includes three major components of taxes and fees paid by highway users: motor fuel taxes, motor vehicle and driver licensing fees, and motor vehicle sales and use taxes. This measure does not include interest earnings and miscellaneous revenue, which are also considered state revenues. The measure provides the cumulative, year-to-date percent variance of actual state revenue versus projected state revenue by state fiscal year.

Federal revenue is the amount available to obligate in a federal fiscal year for formula apportionments. Formula apportionments are distributed to states via federal law. The measure provides the variance of actual federal revenue versus projected federal revenue by federal fiscal year.

State and federal revenue projections are based on the department's current financial forecast. State

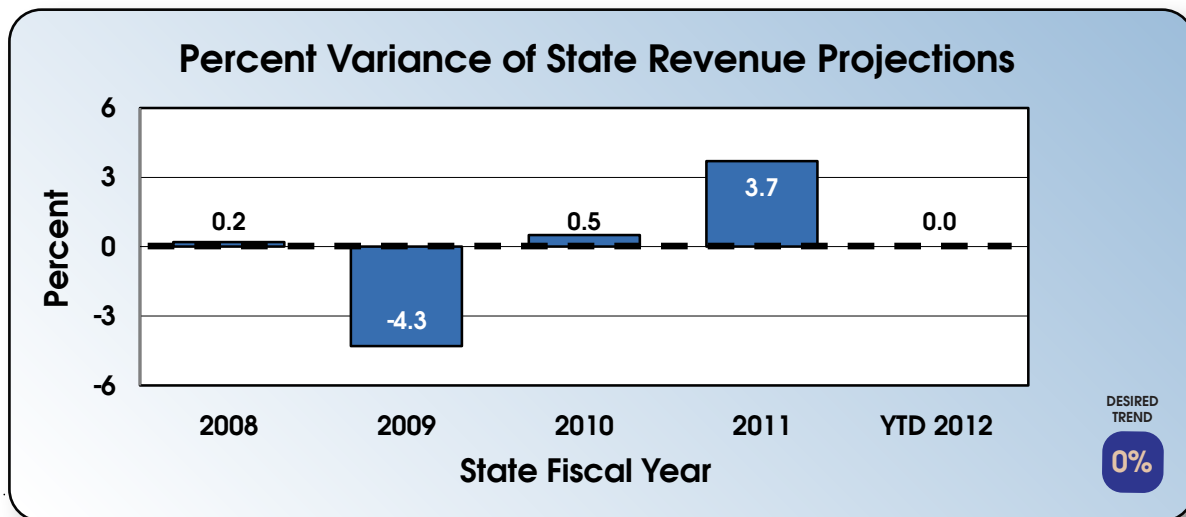
revenue data is updated quarterly. Federal revenue data is updated annually in October.

Improvement Status:

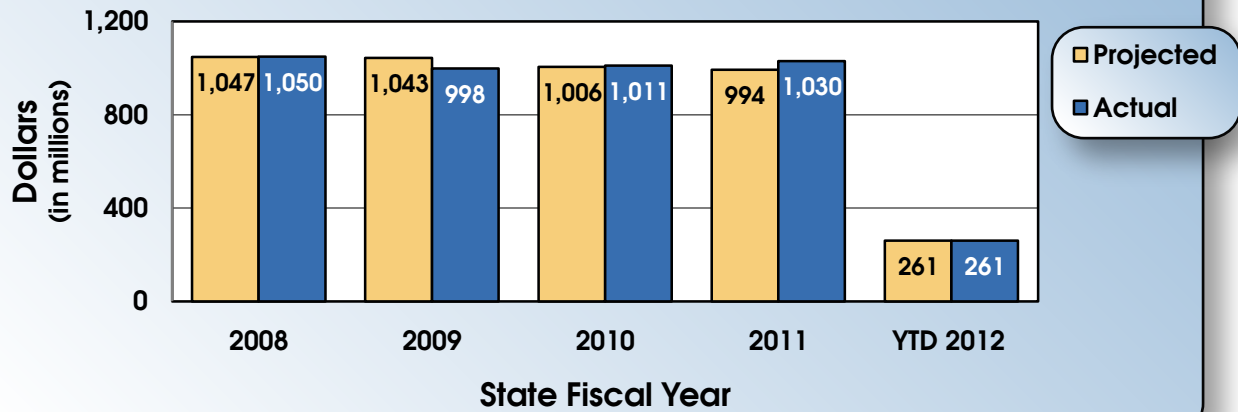
Actual state revenue matched the projection through the first quarter of fiscal year 2012. Projected and actual revenue totaled \$260.5 million, which was \$1.7 million, or 0.6 percent, less than the first quarter of fiscal year 2011.

The actual federal revenue was more than projected for fiscal year 2011. The projected revenue was \$840.0 million. However, the actual revenue was \$912.8 million, a difference of \$72.8 million and a positive variance of 8.7 percent. MoDOT received additional revenue because: 1) discretionary funding programs continued and were categorized as formula funds in federal fiscal year 2011; and 2) \$17.2 million of additional funding became available from the annual August redistribution process.

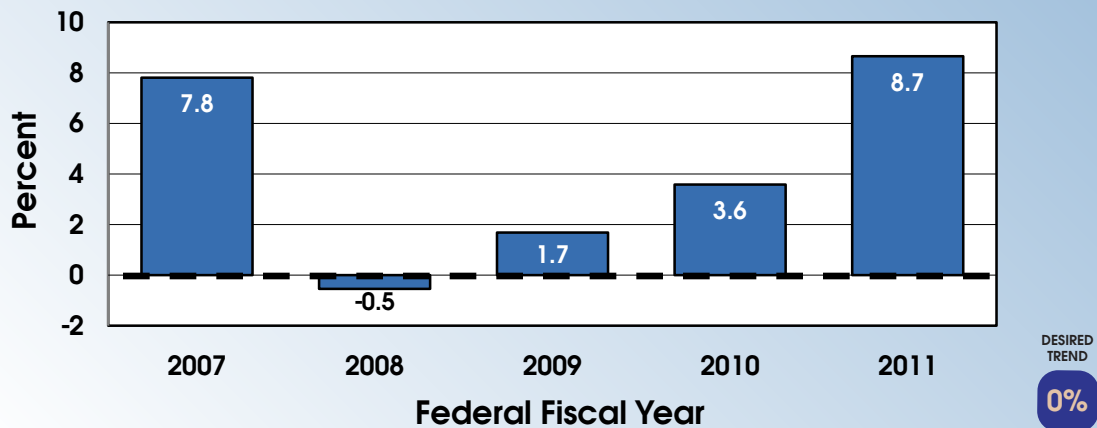
The desired trend is for actual revenue to match projections with no variance. MoDOT staff adjusts future operating and capital budgets to account for these variances, if needed.



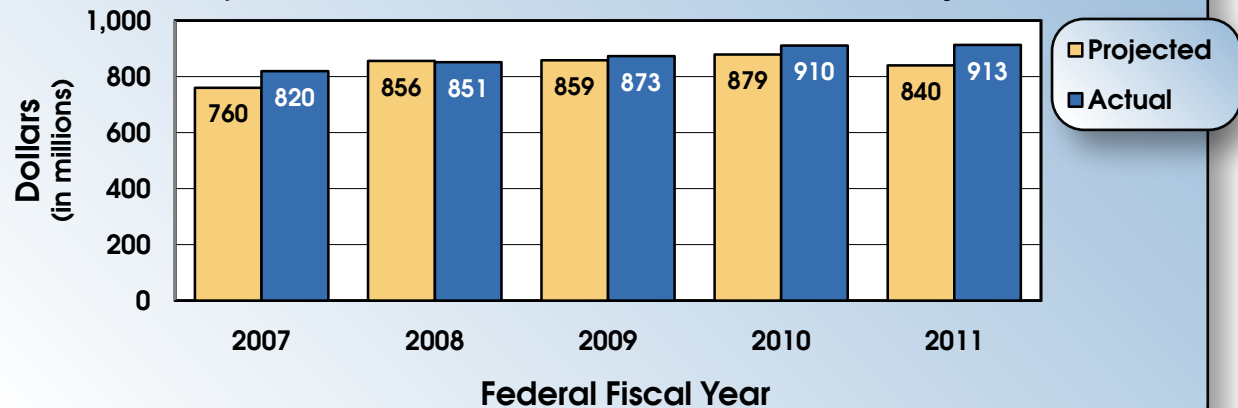
Projected vs. Actual State Revenue Comparison



Percent Variance of Federal Revenue Projections



Projected vs. Actual Federal Revenue Comparison



Number of excess properties conveyed and gross revenue generated from excess properties conveyed-15j

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Kelly Lucas, Right of Way Director

Purpose of the Measure:

The purpose of this measure is to track the number of excess parcels conveyed from MHTC ownership and to track the amount of revenue generated from the conveyance of excess property. In order to fulfill its stewardship role of asset management while observing practical business decisions, the department is proactively identifying and disposing of property that is no longer needed for the maintenance of the transportation system, will not be used for future expansion projects and is no longer needed for its operations. Funds received from the conveyance of excess properties are used to improve the condition of the state highway system. The districts use these funds to apply toward the costs associated with various maintenance activities and construction projects.

Measurement and Data Collection:

Data collection for this measure is reported on a quarterly basis from the Realty Asset Inventory system.

Improvement Status:

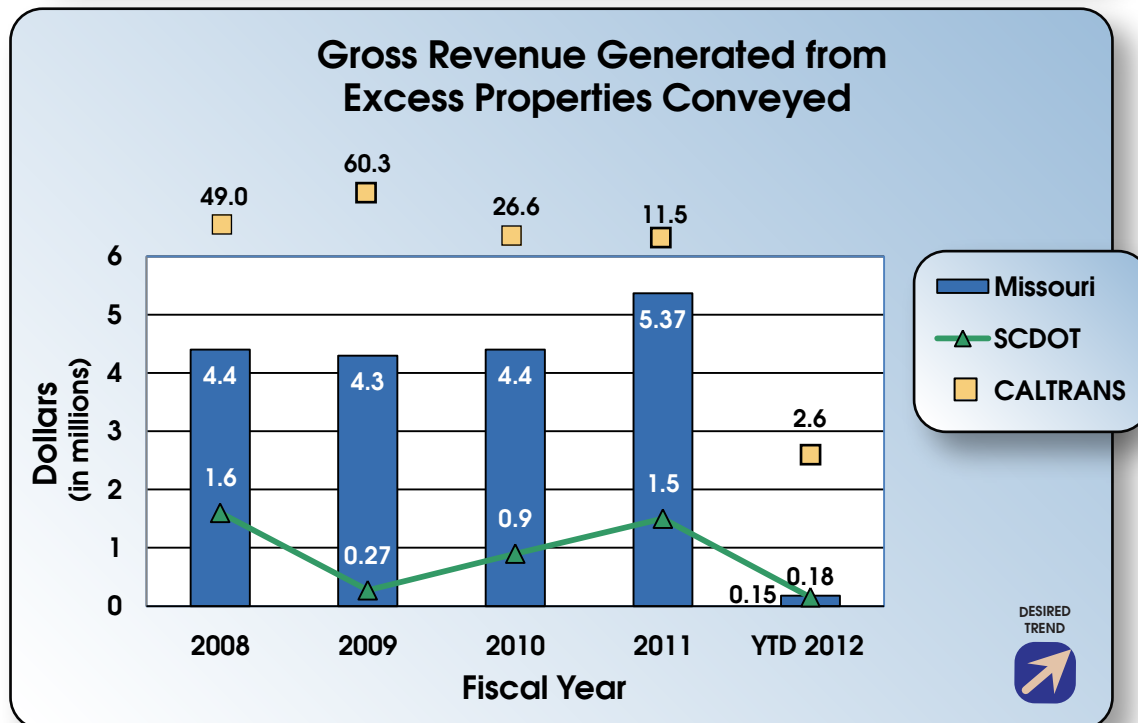
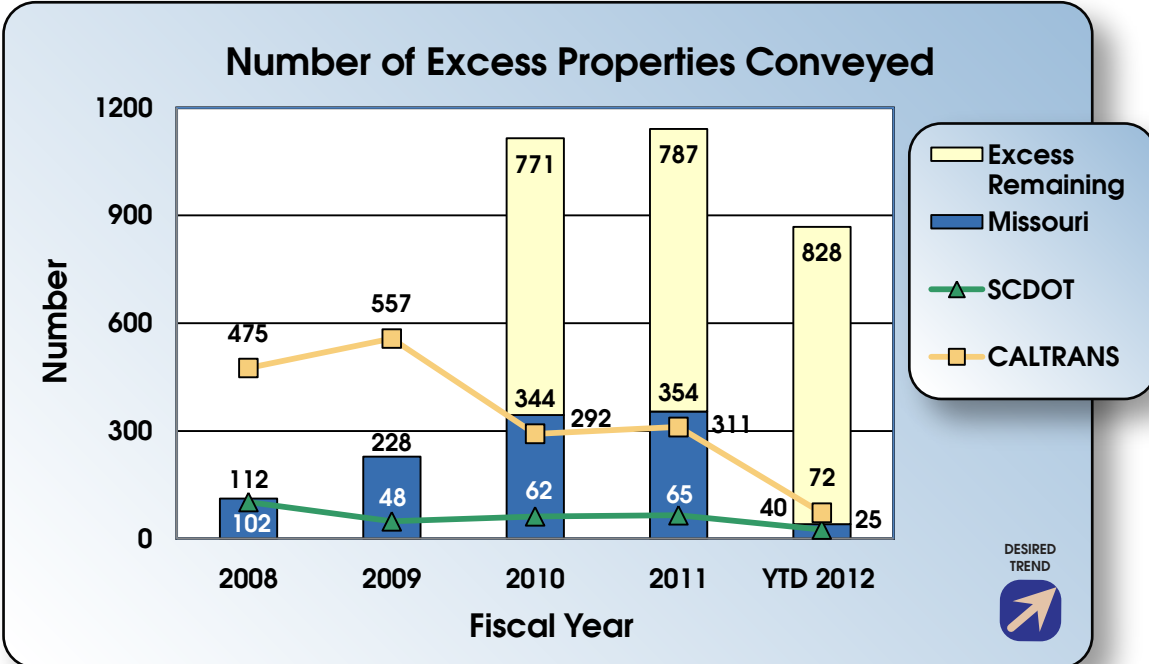
MoDOT conveyed 40 parcels in the first quarter of fiscal year 2012, which is less than the 74 parcels conveyed in the first quarter of fiscal year 2011. Revenue through the end of the first quarter of fiscal year 2012 from excess sales totals \$185,898. Revenue came from 54 percent of the conveyances.

In September, division staff crafted and advertised a new Request For Proposal (RFP) for real estate marketing and consulting services. This tool allows individual districts more flexibility in streamlining excess property disposal by allowing a third party to facilitate the necessary elements of the disposal process, such as brokering services and marketing.

There are currently 36 excess properties advertised for sale on MoDOT's website.



BEST VALUE FOR EVERY DOLLAR SPENT



Average cost per acre mowed and treated -15k

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Dan Niec, District Engineer

Purpose of the Measure:

This measure tracks the average annual cost per acre of roadside vegetation managed by mowing and/or herbicide treatments. MoDOT has made improvements to the overall quality and efficiency of managing roadside vegetation through the development of mowing best practices and herbicide research.

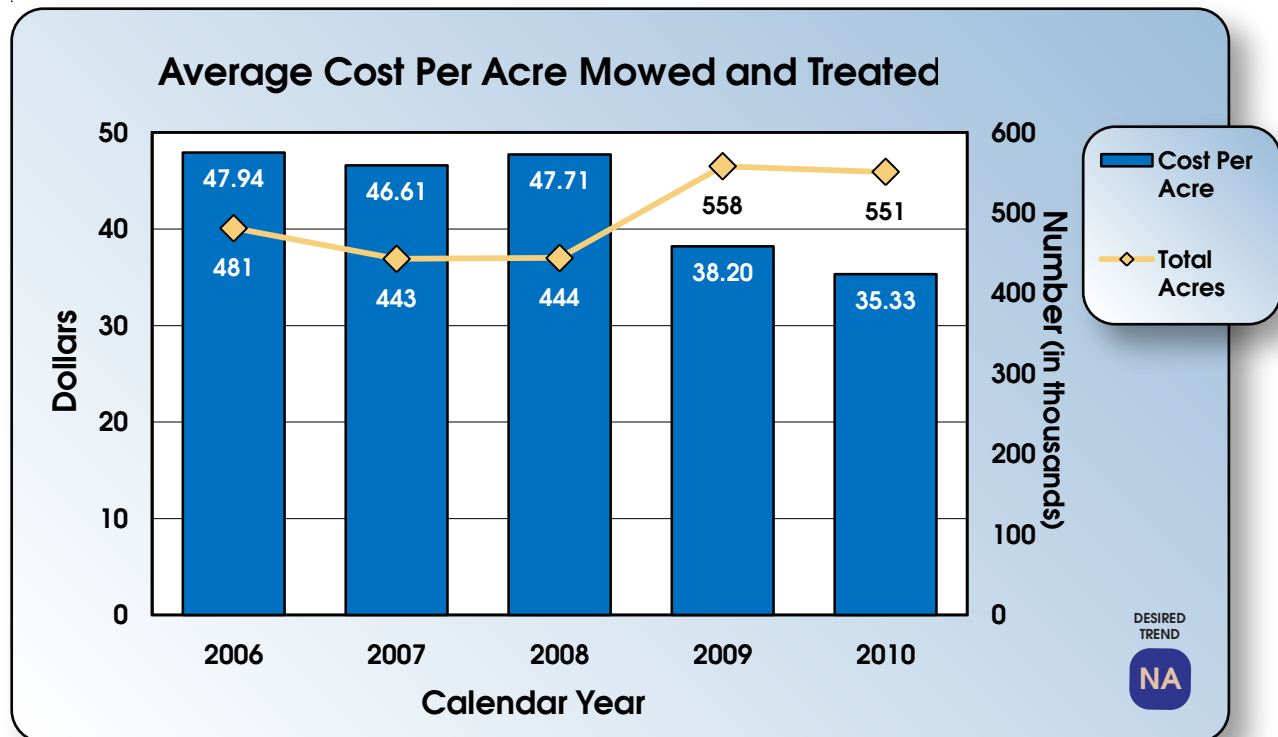
Measurement and Data Collection:

Data is collected by input from each district into the Financial Management System and the Herbicide Database. This measure evaluates the cost of managing roadside vegetation in accordance with the Roadside Vegetation Management Policy and the Herbicide Handbook. The costs reported are a total of in-house mowing, contractor and farmer mowing and herbicide treatments for chemical mowing and the control of noxious weeds, brush and other

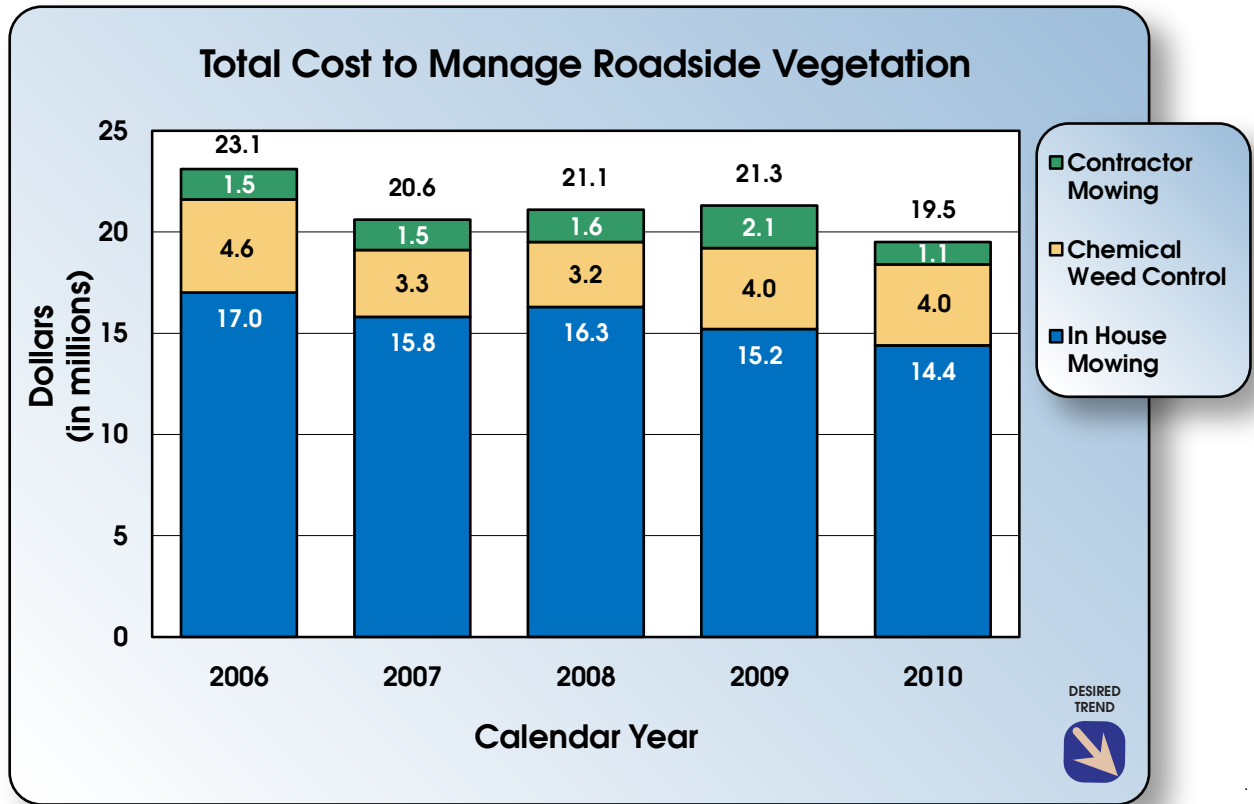
undesirable vegetation. This is an annual measure updated each January.

Improvement Status:

According to A Report Card from Missourians – 2011, 70 percent of the respondents are satisfied or very satisfied with how the roadside vegetation is managed. During the spring and summer of 2009, mowing best practices were implemented statewide. There is a slight decrease in the reported number of acres mowed and/or treated and \$1.8 million decrease in the cost to manage roadside vegetation. MoDOT increased efficiency in managing roadside vegetation while at the same time maintaining attractive roadsides that deliver an enjoyable transportation experience.



BEST VALUE FOR EVERY DOLLAR SPENT



Average cost per square yard of chip seal –15I

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Mark Shelton, District Engineer

Purpose of the Measure:

This measure tracks the unit cost per square yard to chip seal Missouri roadways and the number of lane miles chip sealed statewide. Tracking the cost per square yard of chip seal is part of an overall best practice process that seeks to accurately monitor costs, improve quality and reduce costs.

Measurement and Data Collection:

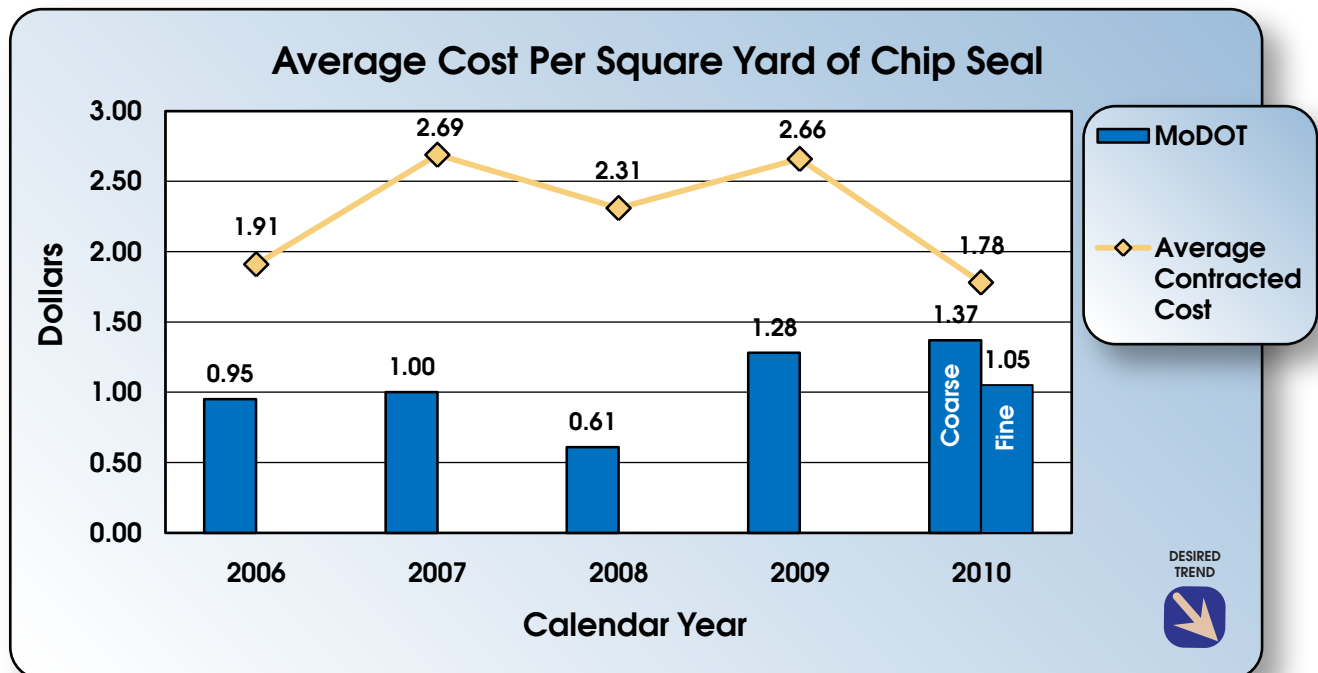
This measure includes costs associated with the equipment, labor and fringe benefits and materials used while performing chip seal operations. The desired trend is to reduce unit costs without impacting the quality of the seal. Field staff enters costs and job data into the Financial Management System (FMS). The data is used to calculate a cost per square yard to complete the chip seals. All projects were completed using “in house” forces. MoDOT, in general, owns the equipment used in completing the chip seals, however some districts rent specialty pieces of equipment rather than purchasing them. The cost is based on a roadway width of 22 feet. The most inconsistent variable

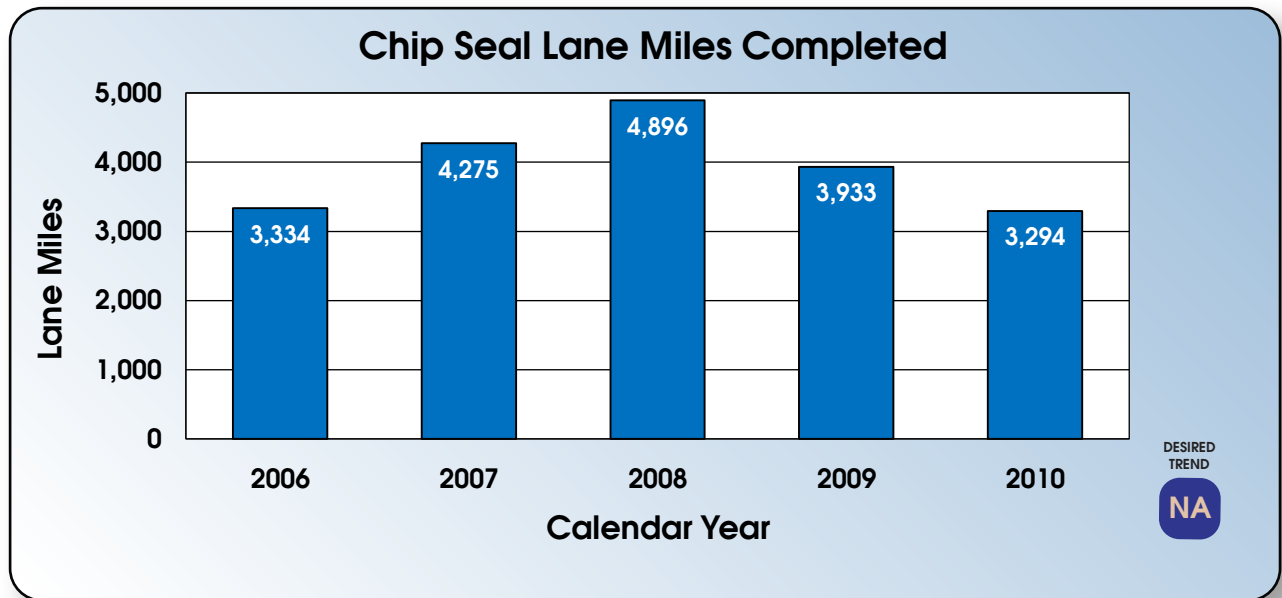
between the districts is the cost of the aggregate that is used in the chip seal. The cost of the aggregate can vary greatly not only by the type of product selected, but can also vary significantly between districts due to the availability of the product, as well as, the transportation costs. This is an annual measure updated each January.

Improvement Status:

In order to present the cost more accurately, the 2010 calendar year data was separated into fine aggregate seals and coarse aggregate seals. In 2010, MoDOT spent twice as much on fine aggregate seals as on coarse aggregate seals. This splitting out of aggregate types more accurately conveys the unit costs.

The cost per square yard for chip seal decreased from 2009 to a composite average of \$1.14 per square yard. While the average cost to MoDOT to contract chip seal dipped to \$1.78 per square yard. MoDOT forces placed fewer lane miles of chip seal in 2010 than in 2009.





Dollars invested in information technology resources -15m

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Beth Ring, Information Systems Director

Purpose of the Measure:

This measure tracks the dollars invested in information technology that makes MoDOT faster, better and cheaper. This measure also compares the percentage of dollars invested in information technology to total MoDOT operating expenses.

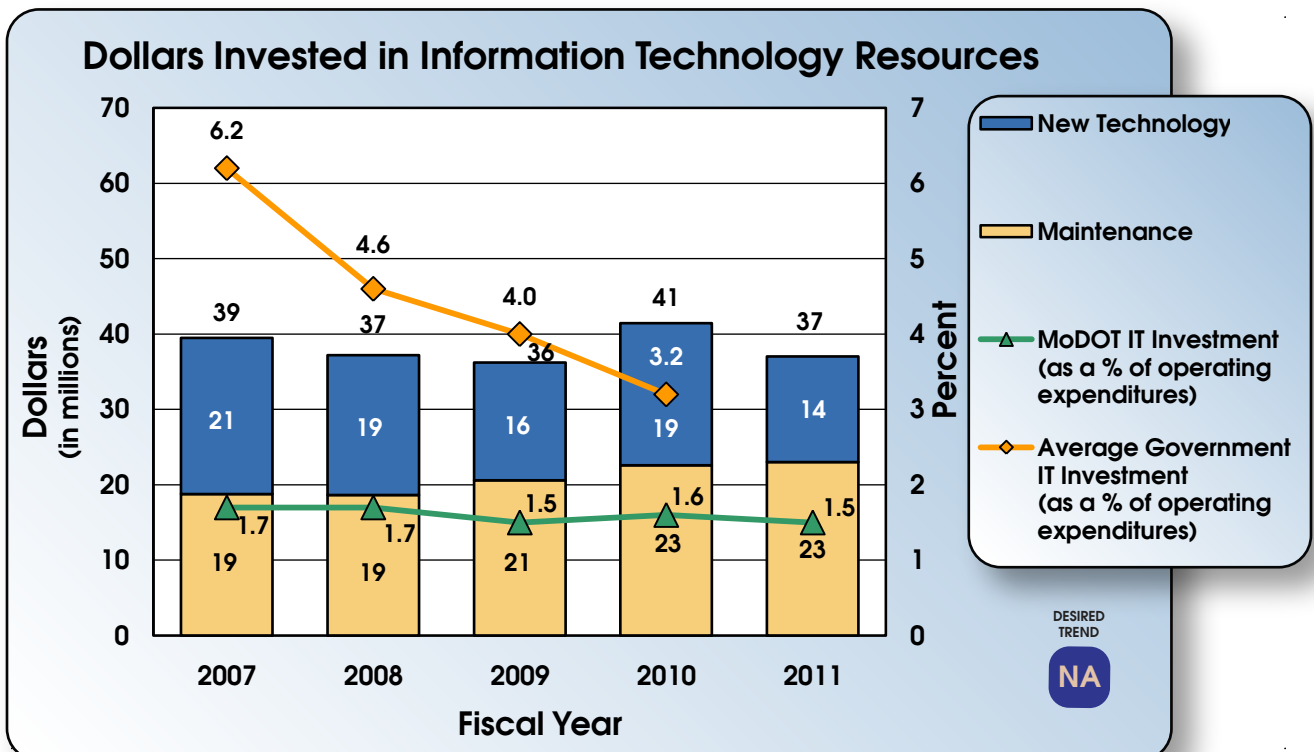
Measurement and Data Collection:

Data for this measure is collected from the SAM II financial and human resource system. The Information System Division's resource and planning system also aids in grouping the data into the categories of new technology or maintenance expenditures. New technology is new to the department or expanded beyond its previous use or extent. Maintenance keeps current systems running or upgraded to current vendor level. Investment dollars include Information Systems Division expense and equipment, personal service and fringe benefits only. It does not include other division or district dollars. The operating expenses are on a cash basis. The average government information technology investment benchmark is obtained from Gartner and

indicates the percentage of dollars devoted to IT within an agency compared to its operating expenses. Gartner is an information technology research and advisory firm that performs annual surveys across multiple industries, including state government. The Gartner benchmarks are by fiscal year and are published in December. This is an annual measure updated each July for the previous fiscal year. Note: Prior year MoDOT IT Investment percentages were revised to reflect total MoDOT operating expenses including personal services.

Improvement Status:

MoDOT's ITIP Committee works to manage information technology investments, balancing investment in new technologies while maintaining existing systems. Maintenance costs leveled out this year due to concerted efforts to move to lower cost platforms. Also, the benchmark of average government IT investment continues to decline. Similarly, MoDOT's information technology investment is also declining.





ADVOCATE FOR TRANSPORTATION ISSUES

Tangible Result Driver – Jay Wunderlich, Governmental Relations Director

Transportation issues can be extremely diverse and complex. An efficient transportation system requires leadership and, most importantly, a champion to ensure the resources support projects that will help the department fulfill its responsibilities to the taxpayers. MoDOT will be an advocate for transportation.



Percent of customers who view MoDOT as Missouri's transportation expert-16a

Result Driver: Jay Wunderlich, Governmental Relations Director

Measurement Driver: Amy Niederhelm, Intermediate Governmental Relations Specialist

Purpose of the Measure:

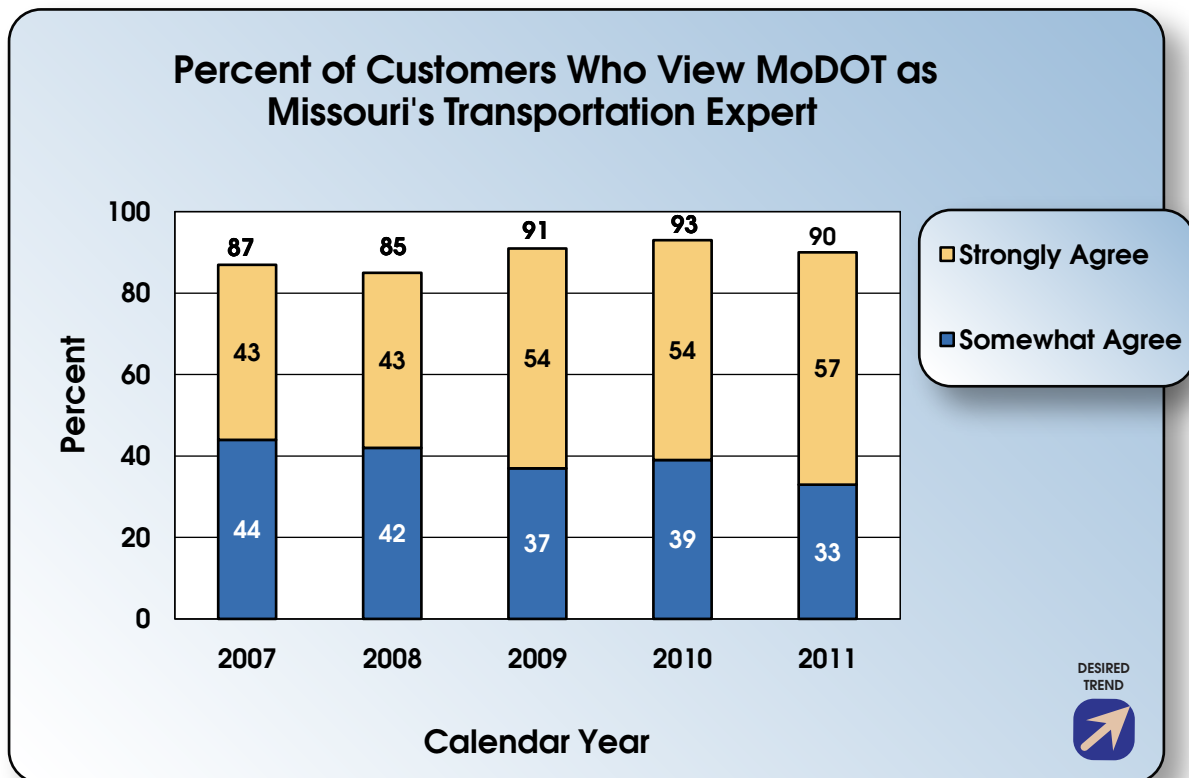
This measure tracks the percent of customers who view MoDOT as a leader and expert in transportation issues. The measure shows the department how effectively MoDOT conveys its expertise to the traveling public.

Measurement and Data Collection:

Data is collected each May when more than 3,500 randomly selected Missourians are interviewed. MoDOT surveys public opinion on a yearly basis to determine whether or not the public views MoDOT as the primary transportation expert in Missouri. This is an annual measure updated in July.

Improvement Status:

The current information shows that 90 percent of respondents indicate MoDOT is the transportation expert they rely upon. This represents a decrease of 3 percent since last surveyed in 2010. Through a questioning approach identical to the 2010 survey, the 2011 numbers decreased in the "somewhat agree" responses, thus reflecting a greater percent of individuals that disagreed with this statement than previously (10 percent in 2011 vs. 7 percent in the last year). MoDOT must continue to work on improving partnerships with citizens, legislators and special interest groups promoting MoDOT as a transportation expert. Ways to accomplish this include increasing awareness of MoDOT's responsibilities and services for the traveling public.



Number of engagements with Missouri's congressional members, statewide elected officials and legislators-16b

Result Driver: Jay Wunderlich, Governmental Relations Director

Measurement Driver: Lisa LeMaster, Senior Governmental Relations Specialist

Purpose of the Measure:

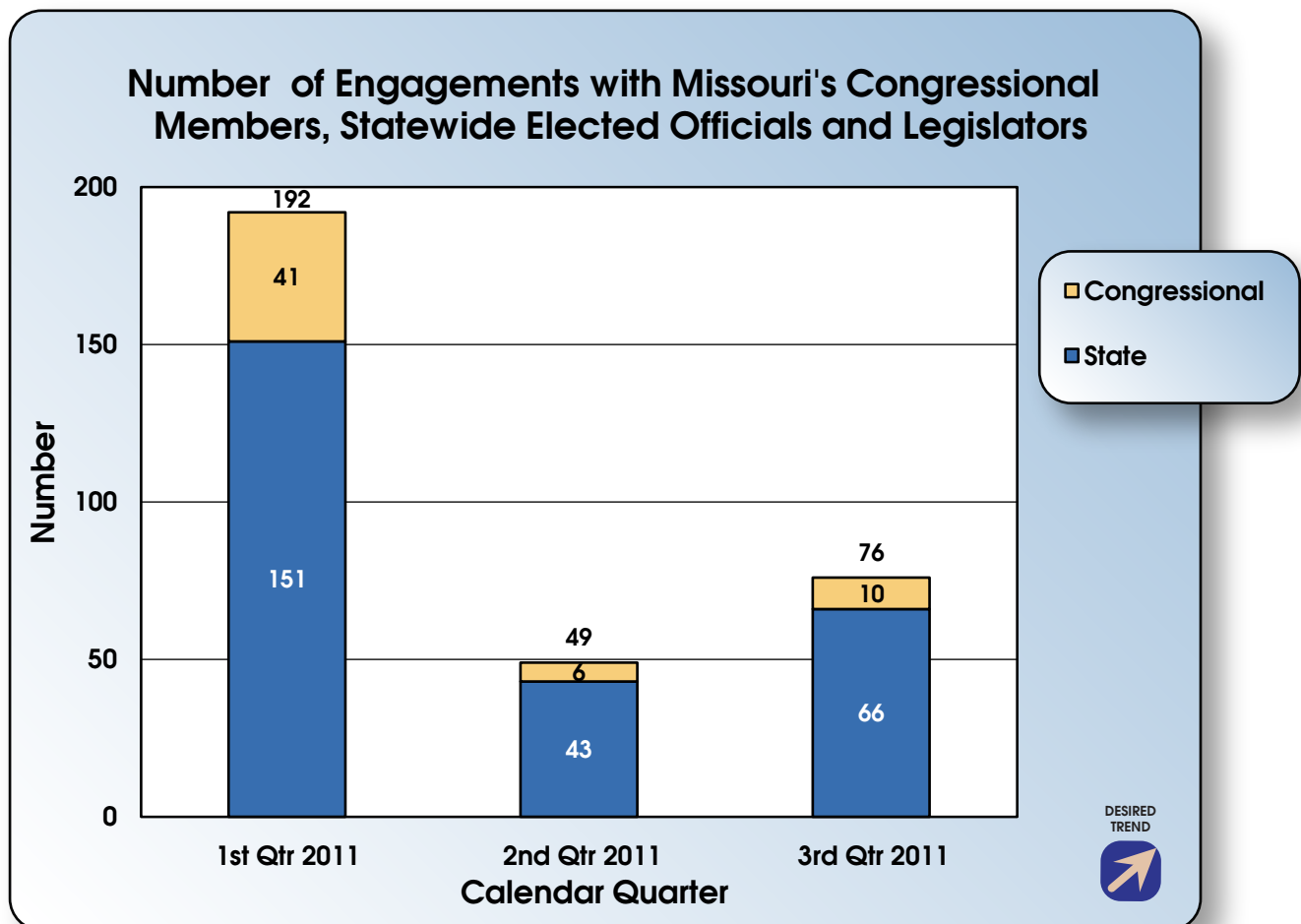
This measure tracks the number of legislative contacts between MoDOT and Missouri's congressional members, statewide elected officials and Missouri's legislators for the purpose of either responding to inquiries or to inform the elected officials of important transportation-related issues.

Measurement and Data Collection:

District customer relations managers and central office divisions collect contact information and report the information to the Governmental Relations Unit where the data is compiled to create a statewide report. This is a quarterly measure.

Improvement Status:

During the third quarter of 2011, MoDOT reported 76 engagements with Missouri's congressional members, statewide elected officials and legislators. Of these 76 engagements, 10 were with congressional members and 66 were with statewide elected officials and legislators. The number of engagements with Missouri's congressional members and the number of engagements with statewide elected officials and legislators both increased from last quarter.



Number of transportation-related legislative issues -16c

Result Driver: Jay Wunderlich, Governmental Relations Director

Measurement Driver: Lisa LeMaster, Senior Governmental Relations Specialist

Purpose of the Measure:

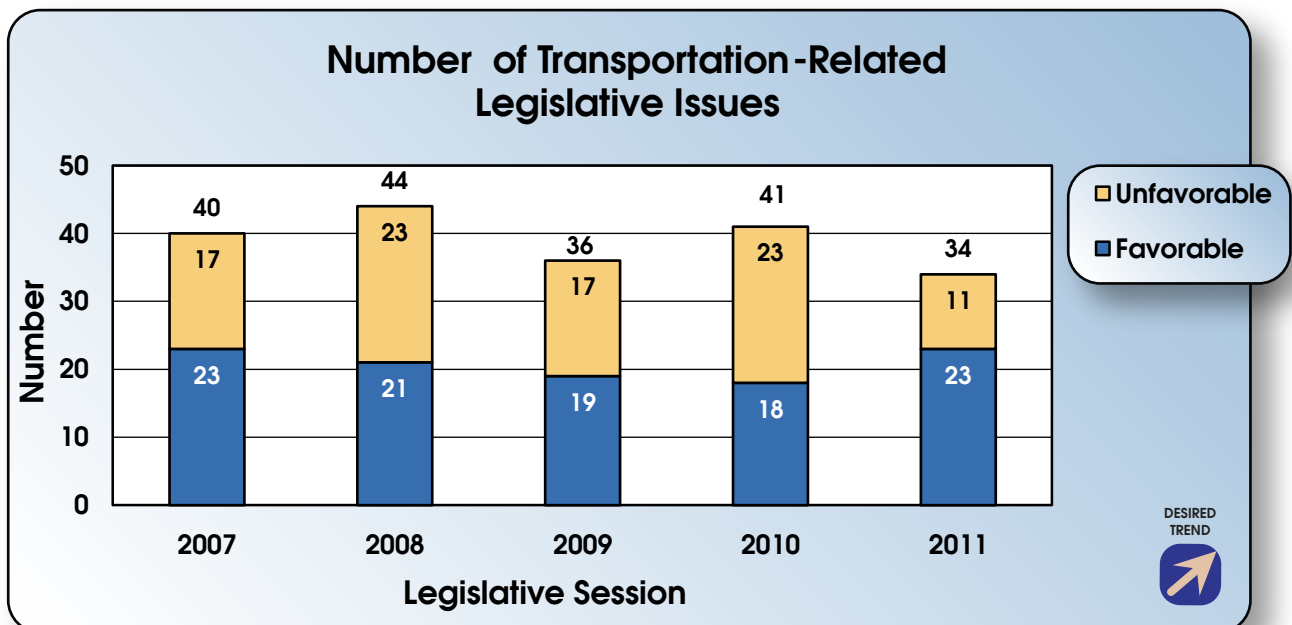
This measure tracks significant transportation-related legislative issues filed by the General Assembly. Significant transportation-related legislative issues are either favorable or unfavorable as they relate to transportation resources, supporting transportation projects, creating efficiency within the department, or promoting roadway safety. This measure reflects the need for continuous and effective communication between the department and Missouri legislators.

Measurement and Data Collection:

Data is obtained by reviewing both the Senate and House websites for legislation in the transportation subject categories. Each bill is then reviewed to determine whether it contains an issue(s) that is favorable or unfavorable to transportation. The graph illustrates the total favorable transportation-related issues filed compared to the total unfavorable transportation-related issues filed. This measure is updated in July.

Improvement Status:

MoDOT's desired trend as an advocate for transportation is to see a larger number of favorable transportation-related issues filed when compared to unfavorable transportation-related issues filed. Over the past five years, the percentage of transportation-related bills filed has remained fairly steady. During the 2011 session, of the total 1,581 bills filed, 10 percent were transportation-related, which equates to 154 transportation bills. Of the 154 transportation-related bills, there were 34 significant transportation-related issues contained in those bills. This is a decrease from the previous four sessions. Of the 34 significant issues, 23 were favorable and 11 were unfavorable. The number of favorable issues filed this session increased over the previous three sessions and the number of unfavorable issues filed dropped to half the number compared to the 2010 session.



Number of proactive communication efforts initiated specifically to advocate for key transportation issues-16d

Result Driver: Jay Wunderlich, Governmental Relations Director

Measurement Driver: Sally Oxenhandler Customer Relations Manager

Purpose of the Measure:

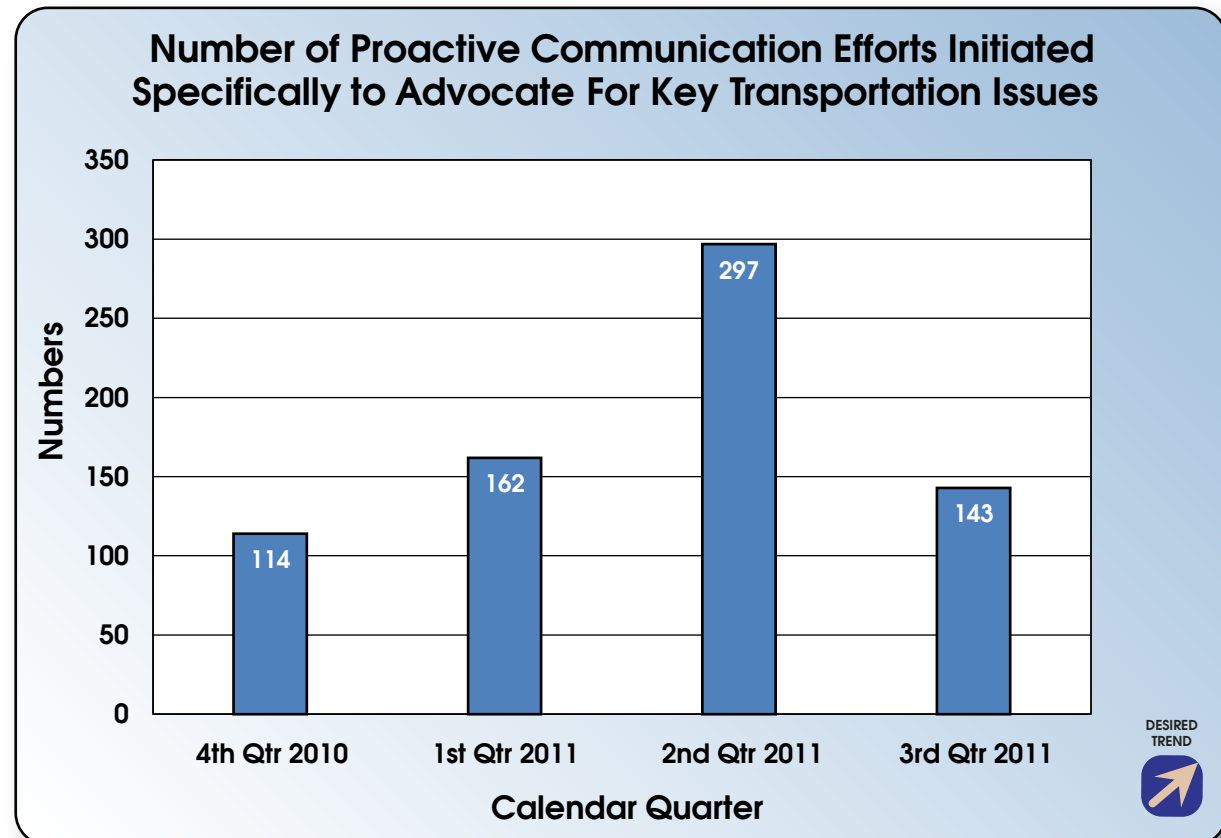
This measure tracks the number of proactive communication efforts initiated specifically to advocate for key transportation issues.

Measurement and Data Collection:

District customer relations managers will track any external communication efforts (e.g., news releases, public appearances, events) that are initiated specifically to communicate MoDOT's Bolder Five-Year Direction and/or to discuss challenges related to transportation funding.

Improvement Status:

There were 143 instances in the third quarter of 2011 when MoDOT's Bolder Five-Year Direction, our "It's Personal" theme or transportation funding was specifically discussed as part of the outreach effort. The number has likely fallen off as we've moved from educating our customers about the Bolder Five-Year Direction to implementing it.





Metro Edition

IT'S THE DODGER

ST. LOUIS POST-DISPATCH

TUESDAY, FEBRUARY 13, 2007 | FOUNDED BY JOSEPH PULITZER IN 1878 | STLTODAY.COM

Buckling down on buckling up

ILL. GAINS MOMENTUM • Police could stop motorists solely for not wearing a seat belt. A hearing is scheduled for today.

SAVING LIVES • Supporters say it could prevent 40 traffic deaths a year, save money spent on healthcare and bring in extra federal money.

A grim anniversary in Iraq

Blasts resound during

TOP NEWS

NORTH KOREAN ARMS DEAL?
U.S. diplomat says the North and five other nations have reached a tentative agreement under which Pyongyang would end its nuclear program.

LOCAL NEWS

CONGO CRIME?
Gratuitous residents of the Congo Museum Foundation meeting give their association president nothing for all his work. They say he stole more than 100 of their money.

TO EXPAND

PROACTIVE TRANSPORTATION INFORMATION

Tangible Result Driver – Mara Campbell, Customer Relations Director

Accurate, consistent and timely information is critical to accomplishing MoDOT's mission. By providing this information to its customers, MoDOT becomes the first and best source for transportation information in Missouri. Openness and honesty build trust with our customers.

Number of public appearances-17a

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Tammy Wallace, Customer Relations Outreach Coordinator

Purpose of the Measure:

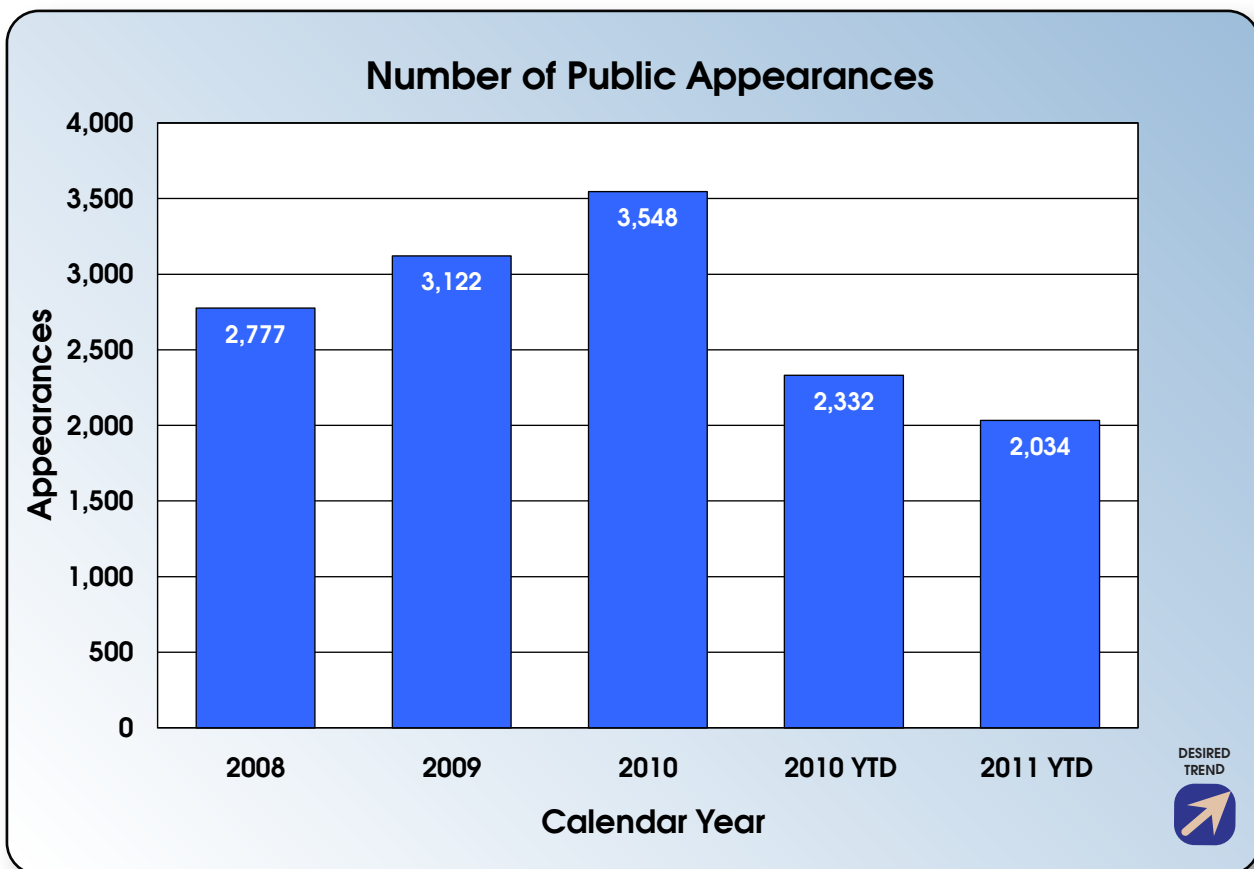
This measure tracks and encourages regular, personal contact with MoDOT customers. A public appearance is defined as any single, public event attended by one or more MoDOT representatives to provide transportation related information. Examples include speeches, presentations, conferences, exhibits, fairs and ribbon cuttings.

Measurement and Data Collection:

For this quarterly measure, district Community Relations Managers collect appearance information from their administrators and send it to Central Office Community Relations, where it is combined with data from divisions and business offices to create a statewide report.

Improvement Status:

MoDOT staff reported 2,034 public appearances for the 2011 year to date. That number is down from the 2,332 public appearances reported for the same time period in 2010. There were 508 public appearances reported for the third quarter of 2011, compared to 844 public appearances last quarter – a record number. It's likely the focus on staffing under the Bolder Five-Year Direction contributed to the decline in the number of public appearances in the third quarter.



Percent of customers who feel MoDOT provides timely, accurate and understandable information-17b

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Tammy Wallace, Customer Relations Outreach Coordinator

Purpose of the Measure:

This measure tracks whether customers feel MoDOT provides timely, accurate and understandable information they need and use.

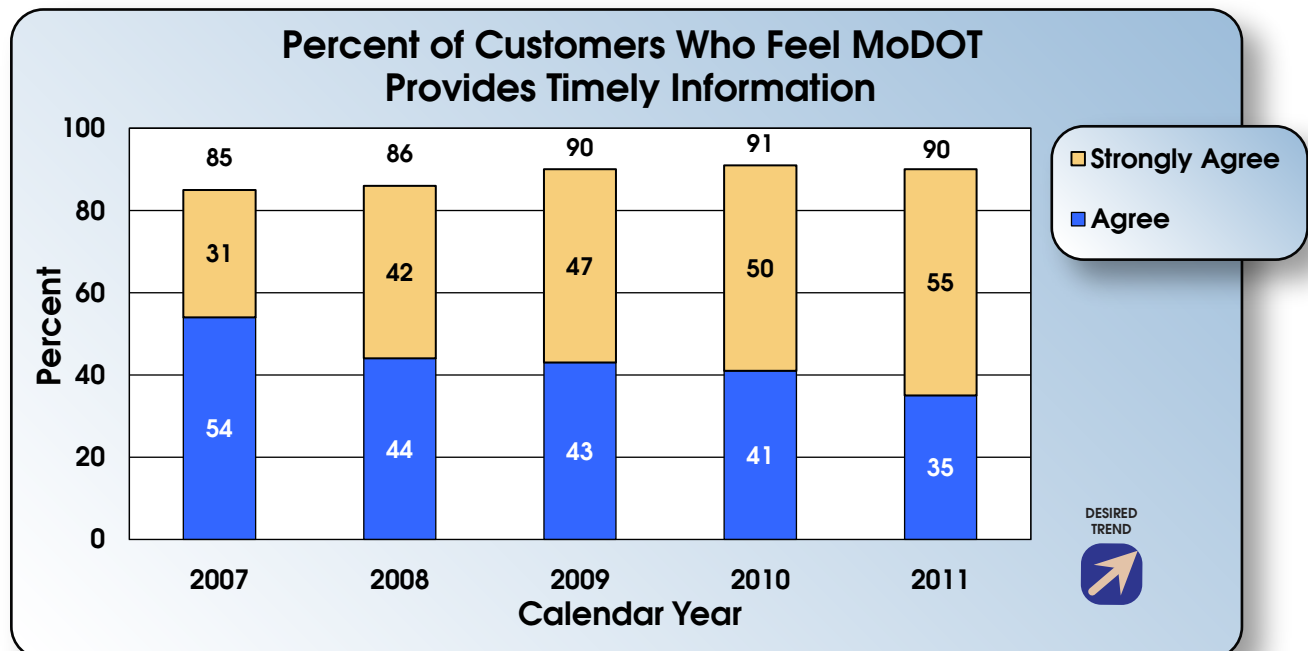
Measurement and Data Collection:

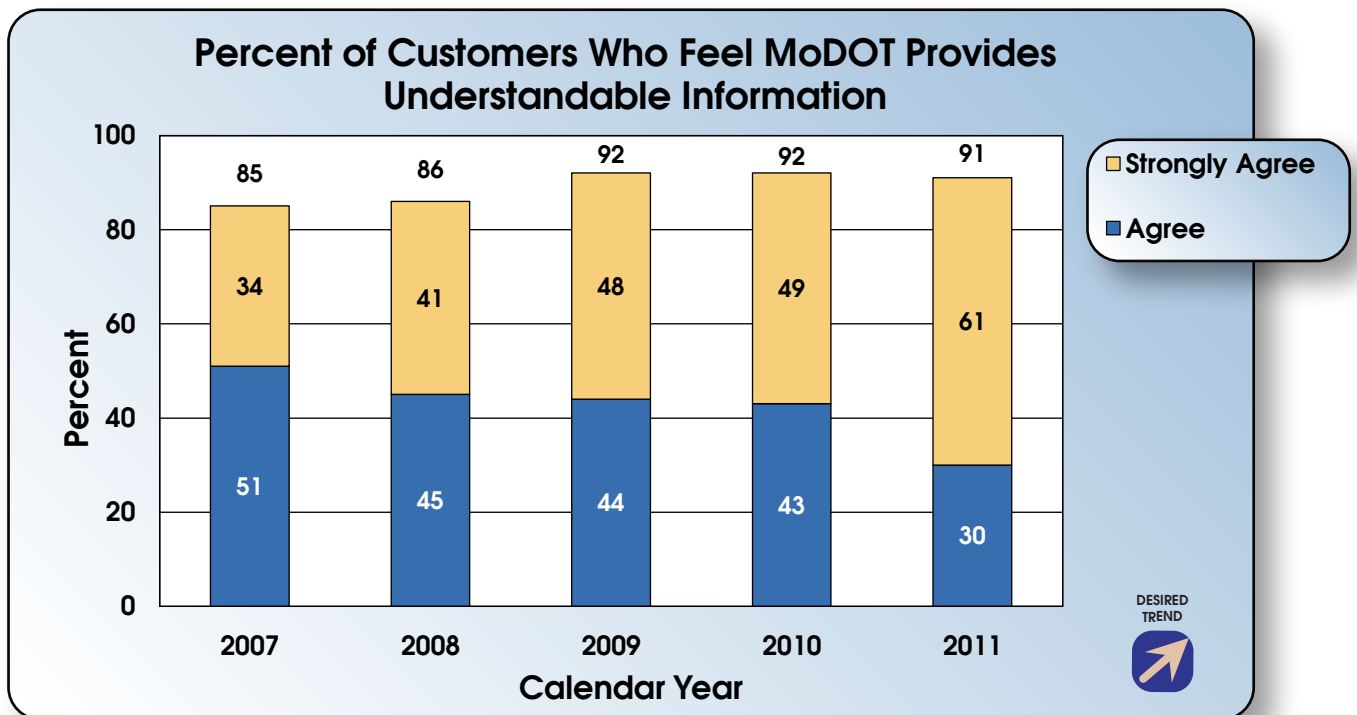
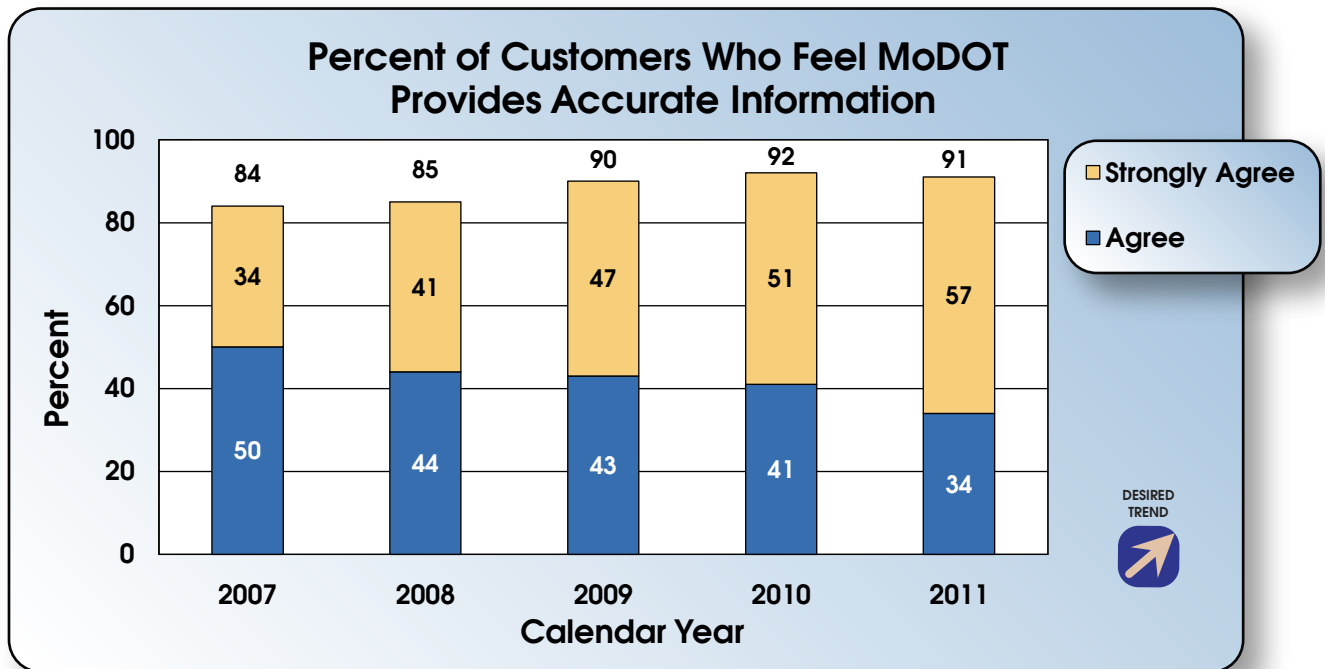
This is an annual measure, updated in July. Data is collected from telephone interviews with more than 3,500 randomly selected adult Missourians each May. As a comparison, the Tennessee Department of Transportation reported in September 2006 (the latest data available) that 49 percent of residents surveyed said they were satisfied or very satisfied with the agency's efforts to keep them informed about transportation-related issues.

Improvement Status:

The percentage of Missourians who agree MoDOT provides timely, accurate and understandable

information remains extremely high. A total of 90 percent of Missourians agree MoDOT provides timely information, while 91 percent feel the department provides accurate and understandable information. These figures are all one percentage point lower than last year's findings. However, the number of people who strongly agree MoDOT does a good job of conveying timely, accurate and understandable information rose in all three areas, with more than half of all respondents saying they strongly agree. MoDOT's continuing efforts to be open and transparent are reflected in these results, as are a variety of outreach activities ranging from the Traveler Information Map and social media communications to public meetings and media and personal contacts. It is likely that communications efforts during recent emergency response efforts helped contribute to the positive feedback.





Number of contacts initiated by MoDOT to media-17c

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Sally Oxenhandler, Customer Relations Manager

Purpose of the Measure:

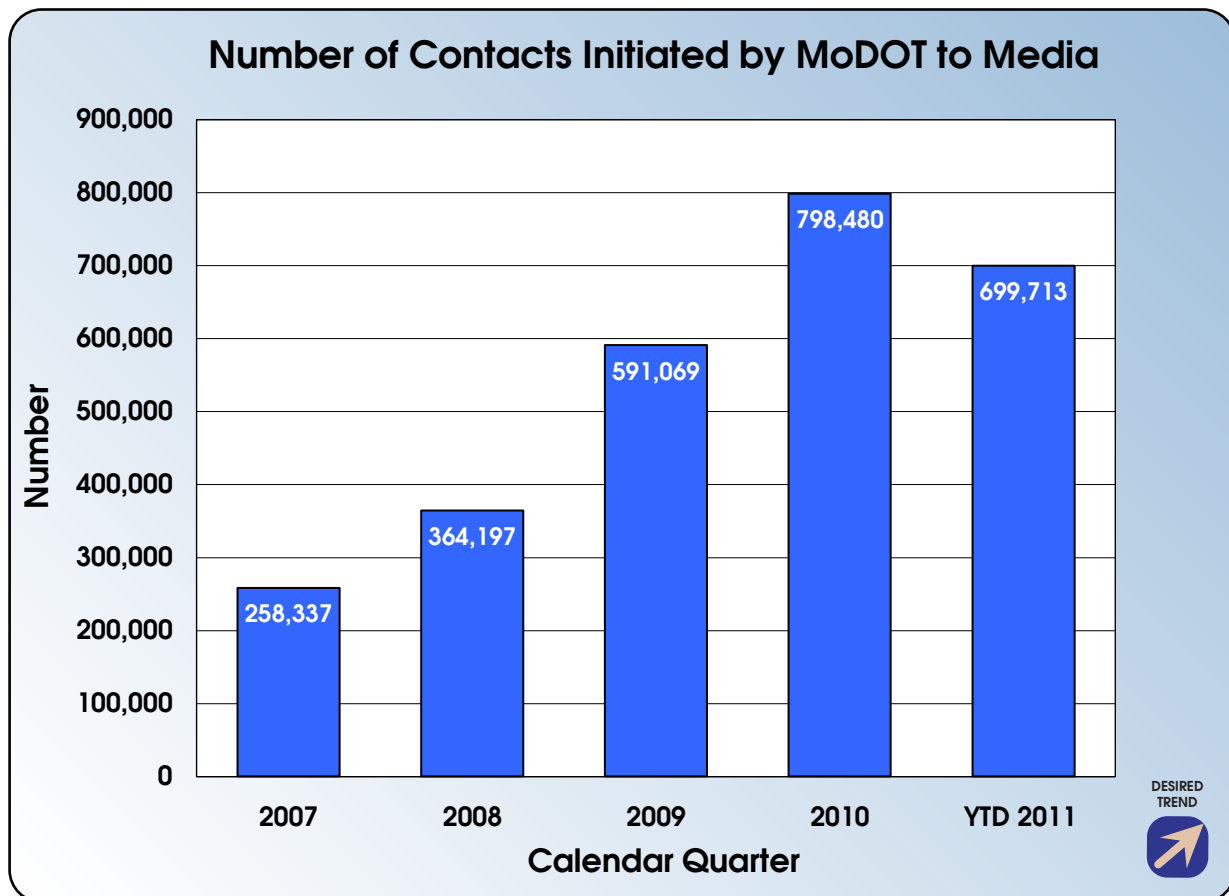
This measure tracks how well MoDOT staff is “reaching out” to reporters to tell them about the good work MoDOT does.

Measurement and Data Collection:

All contacts (news releases, e-mail, phone, correspondence and Twitter) initiated by MoDOT staff are included. Central Office Customer Relations collects quarterly results, including submissions from districts.

represents a decrease of 56,670 when compared to the 276,163 media contacts reported in the second quarter of 2011 – the highest number ever. News coverage ranged from MoDOT’s use of Big Bags to control flooding to the launch of the Show Me My Buzz smartphone application. The department continues to be aggressive in using both traditional and social media to provide information about what MoDOT is doing when, where and why.

Improvement Status: There were 219,493 media contacts made in the third quarter of 2011. This



Percent of MoDOT information that meets the media's expectations-17d

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Sally Oxenhandler, Customer Relations Manager

Purpose of the Measure:

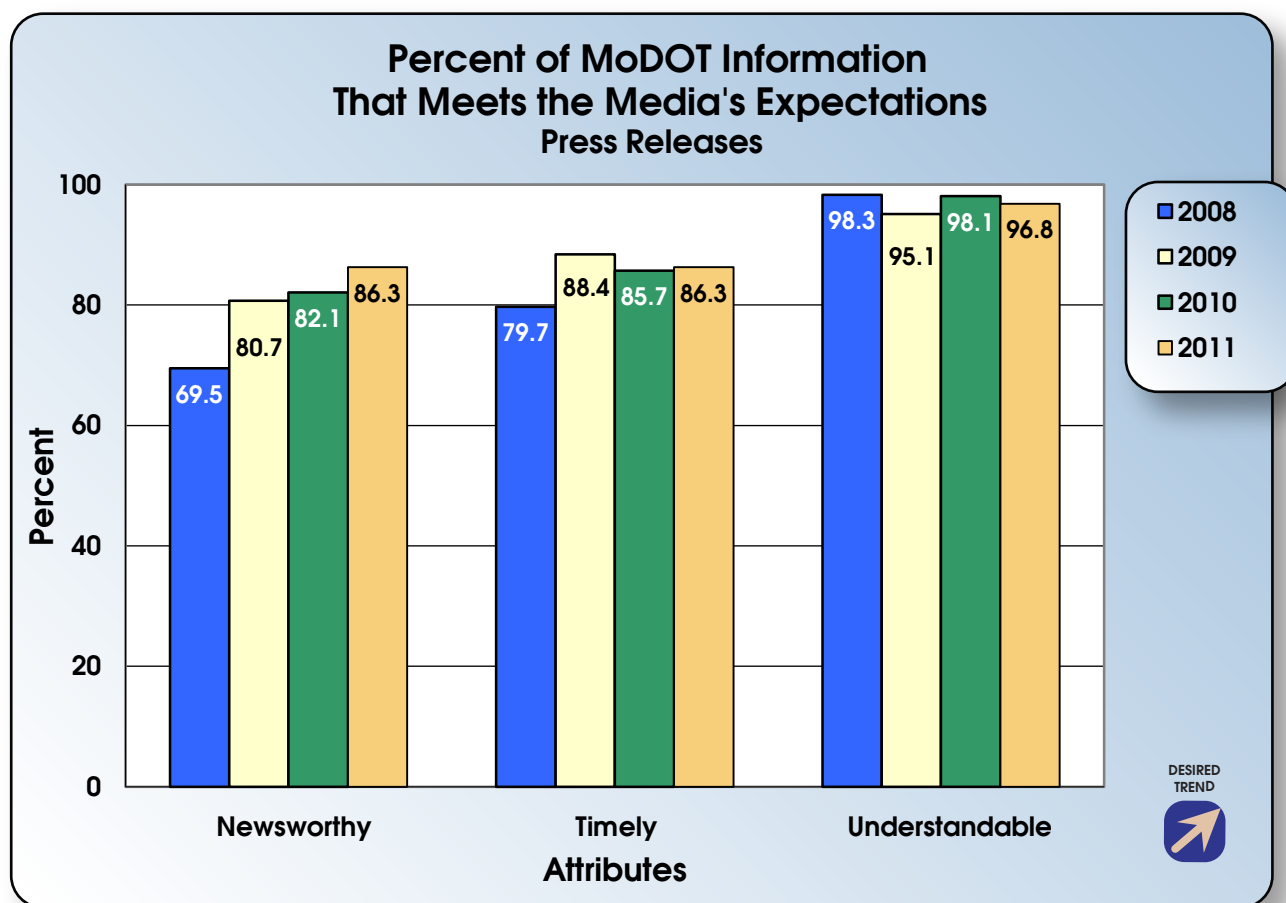
This measure tracks how MoDOT is meeting the media's needs by providing appropriate information.

Measurement and Data Collection:

MoDOT sends out an annual survey asking statewide media if MoDOT's outreach efforts meet their expectations. Each media outlet rates their level of satisfaction with MoDOT news regarding newsworthiness, timeliness and understandability. The annual statewide media survey is conducted each June and is reported in July.

Improvement Status:

In 2011, 95 media outlets participated in the survey. Media satisfaction increased with MoDOT's newsworthiness and timeliness, with a minimal decrease in understandability when compared to 2010. Overall, results show MoDOT provides appropriate information and meets media expectations.



Percent of positive newspaper editorials-17e

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Sally Oxenhandler, Customer Relations Manager

Purpose of the Measure:

This measure tracks how MoDOT is perceived by the media, and by extension the public.

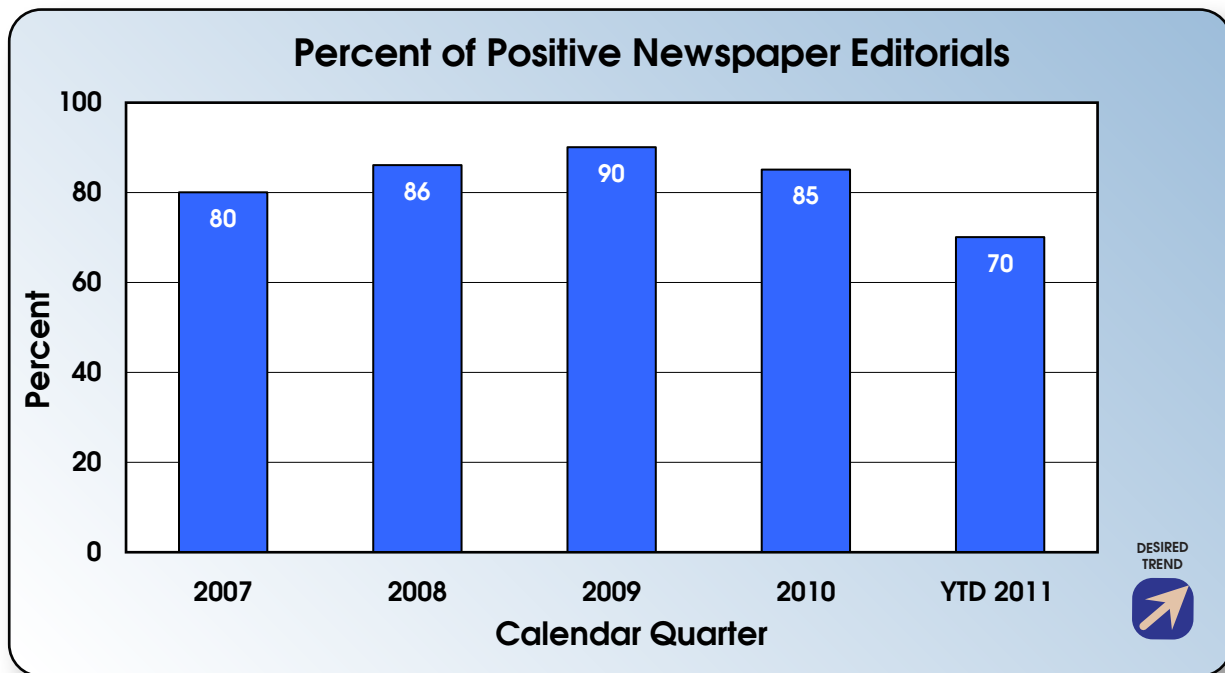
Measurement and Data Collection:

Using a newspaper clips database, MoDOT staff reviews statewide newspaper editorials and determines whether they're positive or negative toward MoDOT and/or the issues it advocates. Only editorials written by newspaper staff are included; guest editorials and letters to the editor are not. Results are charted quarterly.

Improvement Status: There were 11 editorials regarding MoDOT or state transportation issues in

the third quarter of 2011. Of those editorials, 81 percent (9) were positive. For the year-to-date, 70 percent of editorials published regarding MoDOT-related issues were positive.

Positive editorials recognized the department's award-winning safety efforts, the meritorious work of KC Scout and the motorist assist program, and the efforts to replace the Daniel Boone Bridge in St. Louis. The negative editorials ranged from the lack of funding for improvements to Route A from Washington to Union to the potential for employee layoffs under the Bolder Five-Year Direction.



Percent of positive news reports -17f

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Sally Oxenhandler, Customer Relations Manager

Purpose of the Measure:

This measure tracks media coverage MoDOT is receiving from local, state, regional and national outlets.

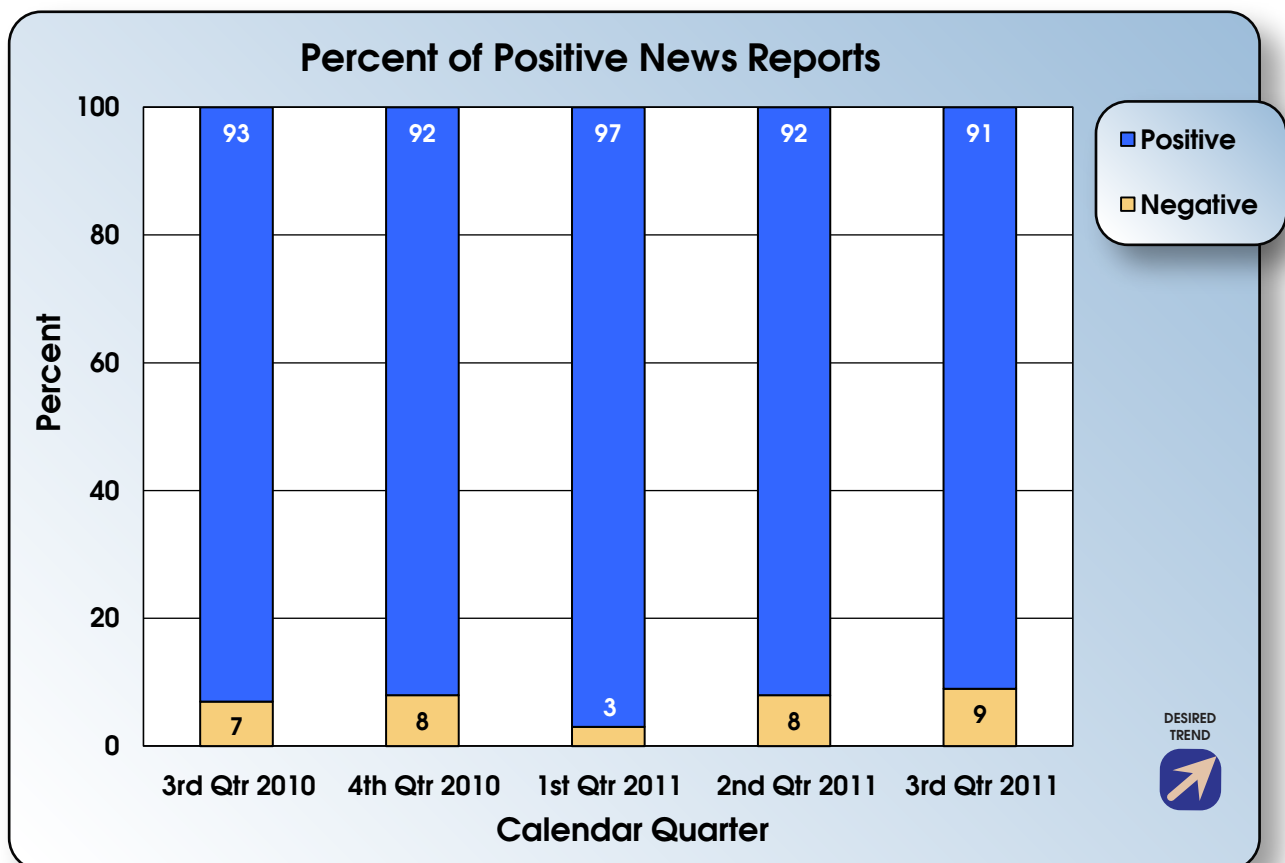
Measurement and Data Collection:

News articles about MoDOT projects, innovations or leadership are gathered, organized and reported on a quarterly basis. Media coverage includes stories generated directly and indirectly from our communications efforts. Customer Relations maintains clipping files resulting from those articles and stories. Every article or story that includes MoDOT is then given a positive or negative classification.

Improvement Status:

In the third quarter of 2011, there were 1,772 news reports involving MoDOT captured in the clips database. A total of 1,607 of the news reports were positive and 165 were negative. Of the media coverage during the third quarter of 2011, 91 percent was positive.

The stories that contributed to the negative press included: poor rural road and bridge conditions, no money for rest areas, the impacts of the Bolder Five-Year Direction, erecting a Lake of the Ozarks welcome sign and local project concerns.



Number of visits to MoDOT's website -17g

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Matt Hiebert, Customer Relations Manager

Purpose of the Measure:

This measure tracks the number of customers who have used MoDOT's website. Monitoring overall visitors aligns with national trends for Web analytics and measures both content value and public awareness of MoDOT's website.

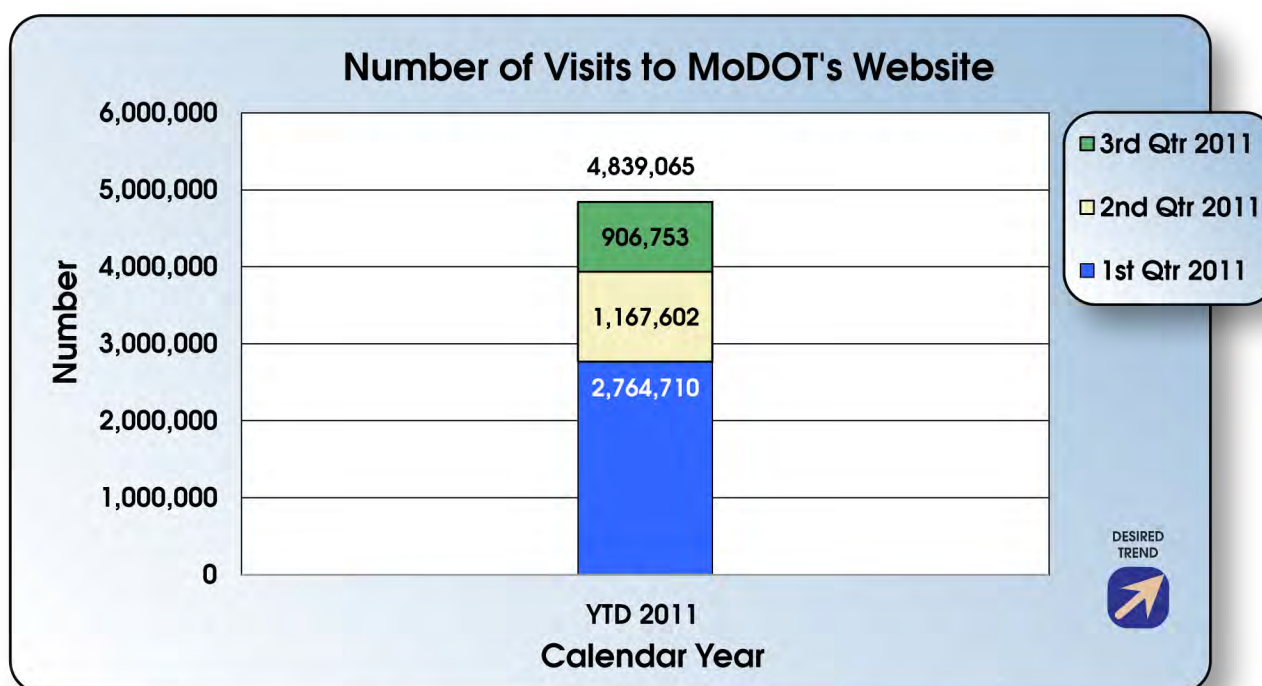
Measurement and Data Collection:

For this quarterly measure, data is gathered using Google Analytics which measures site activity and produces reports in graphic and tabular formats.

Improvement Status:

The MoDOT website experienced another decline in visits, largely due to seasonal fluctuations in travel.

The top sites visited in the third quarter 2011 were: Traveler Information Map (86,456 visits), Kansas City Scout (70,364 visits), Gateway Guide (49,408), the Flooding Update page (41,328 visits), the Show Me My Buzz App page (38,067 visits) and Job Listings (37,401). This ranking shows that traffic and road conditions dominate public interest in the site.



Number of customers engaged through social media-17h

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Laura Holloway, Customer Relations Coordinator

Purpose of the Measure:

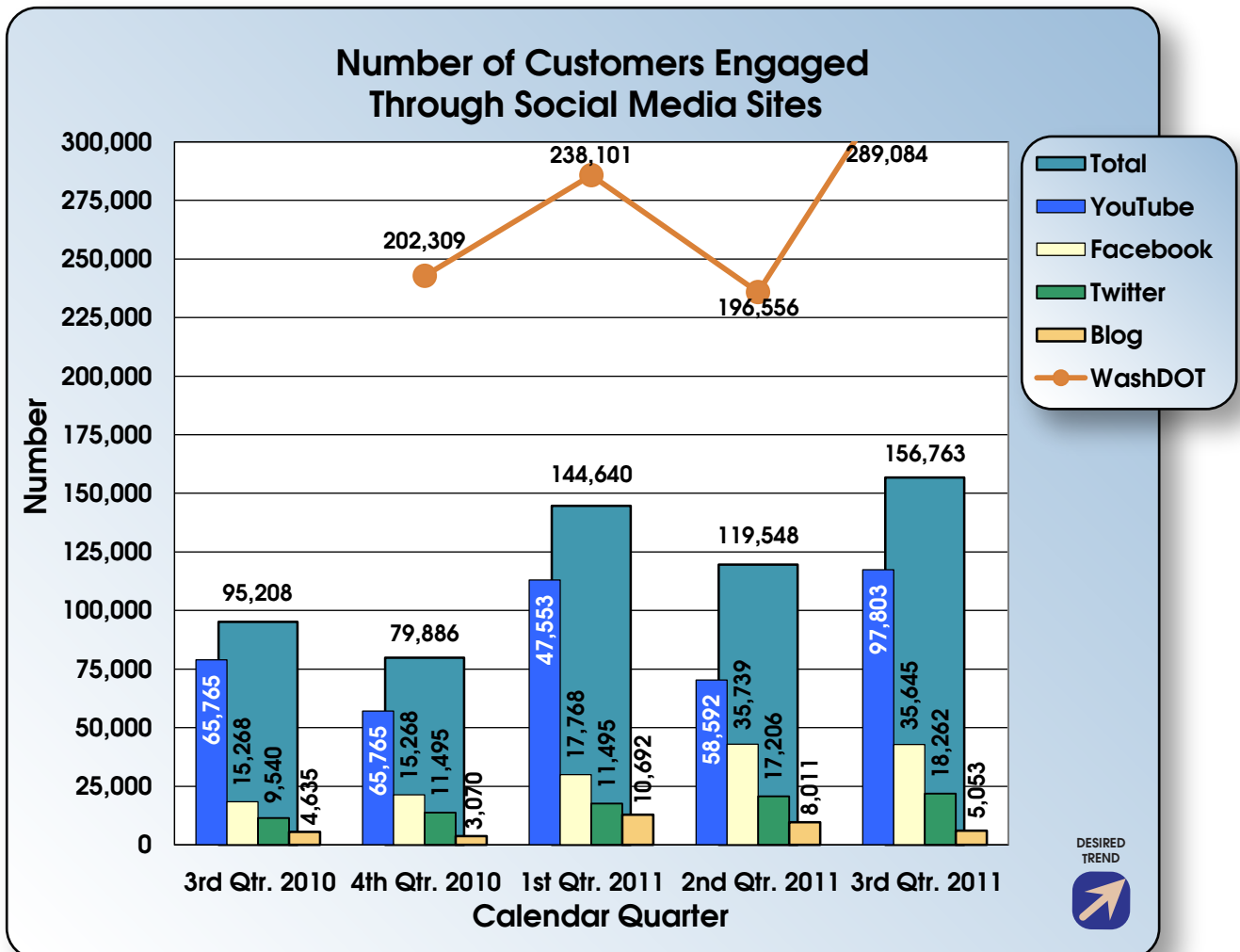
This measure tracks the number of customers MoDOT has engaged through social media sites. It includes customers who choose to receive MoDOT information via Facebook, Twitter, blogs, or have viewed a MoDOT video on YouTube.

Improvement Status:

There were 156,763 customers engaged during the third quarter of 2011 through MoDOT's social media sites across the state.

Measurement and Data Collection:

All followers, visits and views from each site are combined for the quarterly measure. It includes customers that follow the statewide sites as well as all district accounts.



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MoDOT's BOLDER FIVE-YEAR DIRECTION

Tangible Result Driver – Don Hillis, Assistant Chief Engineer

Transportation is more than roads and bridges and projects. It's personal! It is your connection to safety, work, business, family and better government. Your connections have been improving, but now they are in jeopardy and could get worse.

Funding for transportation in Missouri has been cut in half from a construction program that averaged \$1.2 billion to about \$600 million a year. Now we will only be able to take care of the roads and bridges we have. There won't be enough money for the major transportation projects we need to do to keep motorists safe, support jobs, provide additional transportation options and compete economically.

MoDOT is doing what we can. We are tightening our belt. We are getting smaller, cutting costs, reducing services and squeezing every penny out of every dollar we have to maintain your connections.



MoDOT's BOLDER FIVE-YEAR DIRECTION

Dollars saved for bolder five-year direction priorities – 18a

Result Driver: Don Hillis, Assistant Chief Engineer

Measurement Driver: Ben Reeser, Financial Resource Administrator

Purpose of the Measure:

On June 8, 2011, the Missouri Highways and Transportation Commission approved a Bolder Five-Year Direction that reshapes and resizes MoDOT to be more operationally efficient. The Bolder Five-Year Direction strategies are projected to provide \$512 million of savings from March 1, 2010 through February 28, 2015 from the following areas:

- \$212 million from staffing reductions
- \$41 million from facility reductions
- \$44 million from equipment reductions
- \$31 million from redirected services
- \$184 million from redirected budgets

This measure tracks the department's progress in saving \$512 million. The savings are redirected to critical roadway improvements while maximizing

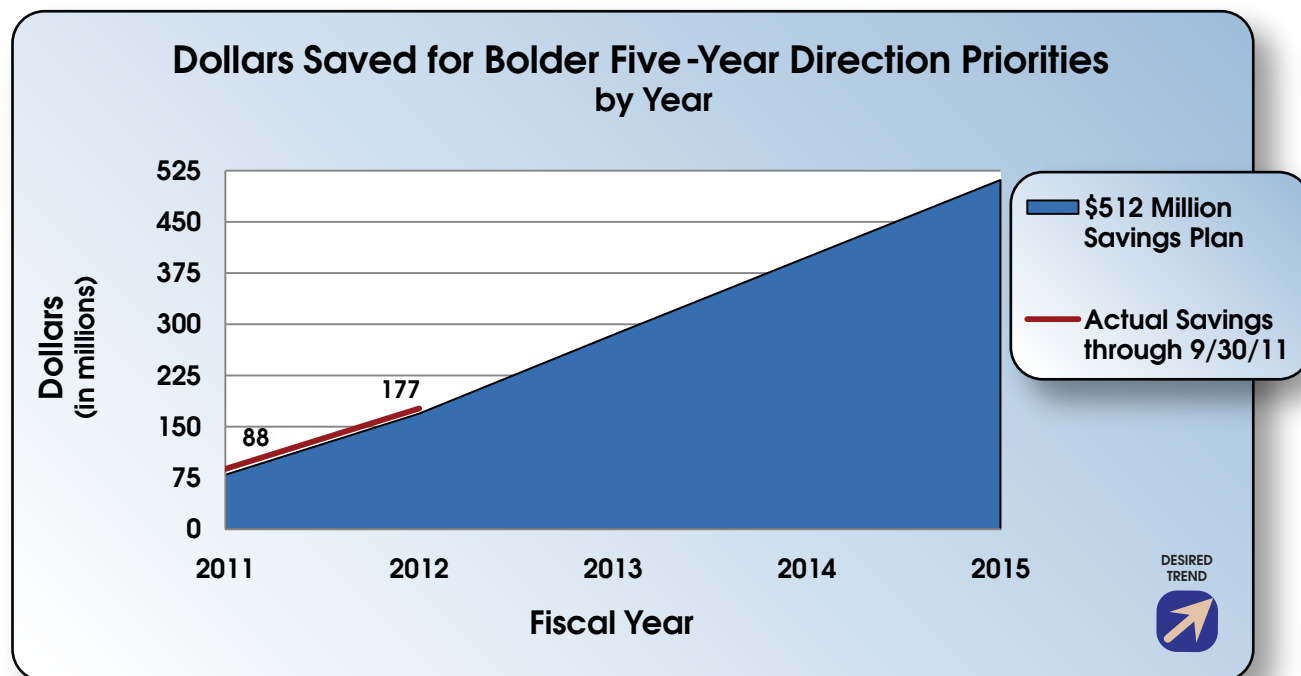
MoDOT's ability to provide state match for available federal funds.

Measurement and Data Collection:

The data collection is performed by Financial Services staff based on analysis of division and district budgets and expenditures. This measure is updated quarterly.

Improvement Status:

Through September 30, 2011, \$177 million has been saved for Bolder Five-Year Direction priorities. The savings have been committed to roadway improvements throughout the state.



Salaried employment levels-18b

Result Driver: Don Hillis, Assistant Chief Engineer

Measurement Driver: Becky Baltz, District Engineer

Purpose of the Measure:

This measure tracks the change in the number of salaried employees compared to current and targeted salaried headcount levels necessary to achieve the cost savings identified as part of MoDOT's workforce reduction plan announced on March 10, 2010, and Bolder Five-Year Direction approved on June 8, 2011. MoDOT will reduce its salaried staffing level to 5,106 or fewer employees by March 31, 2013. MoDOT will continue reducing its salaried staffing level through attrition, with dedicated efforts towards workforce planning and performance management, and layoffs as a last step.

Measurement and Data Collection:

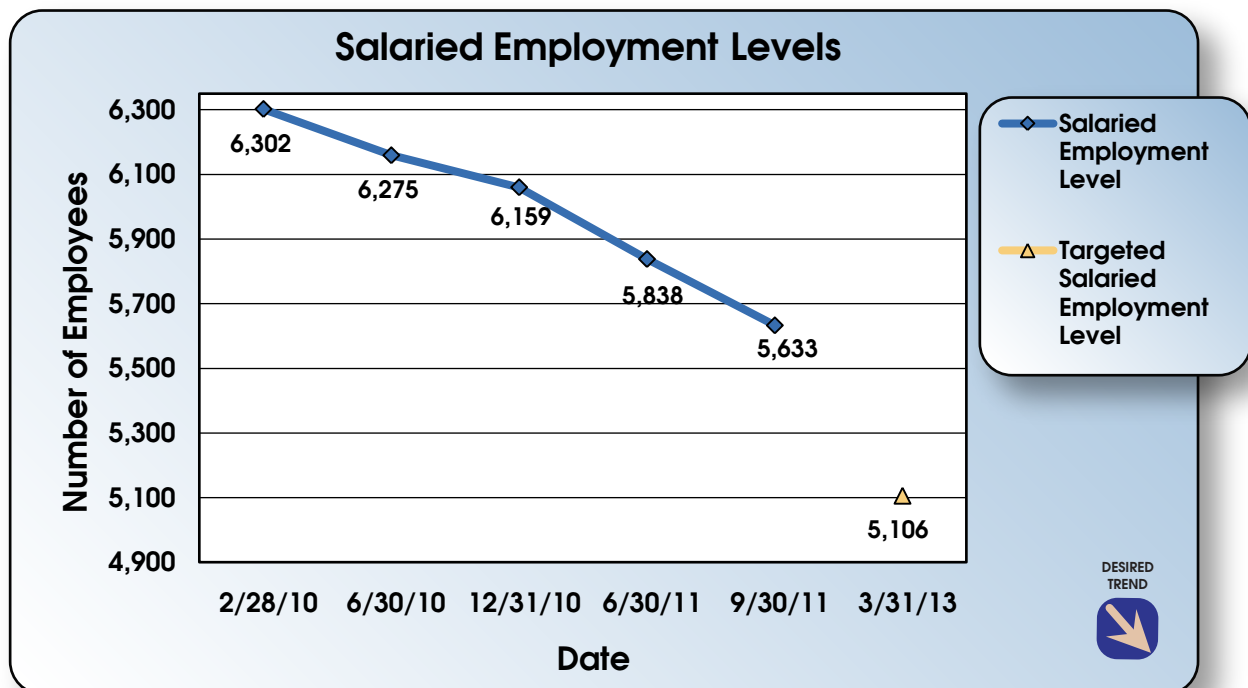
Salaried employees include full-time (including those on leave without pay or not working due to workers' compensation injury), permanent part-time, and co-op employees. Targeted headcount levels are set by the department. The data related to this measure

is collected and reported each quarter of the fiscal year.

Improvement Status:

Since Feb. 28, 2010, there have been 812 total salaried separations and 143 salaried new hires, yielding a total reduction of 669 salaried employees. Since MoDOT announced its Bolder Five-Year Direction on June 8, 2011, it has suspended the hiring of full-time salaried employees and focused efforts on implementing the department's workforce reduction plan.

A reduction of 527 employees is needed to reach the targeted salaried staffing level of 5,106 employees by March 31, 2013.



Fleet and equipment reduction - 18c

Result Driver: Don Hillis, Assistant Chief Engineer

Measurement Driver: Don Wichern, District Engineer

Purpose of the Measure:

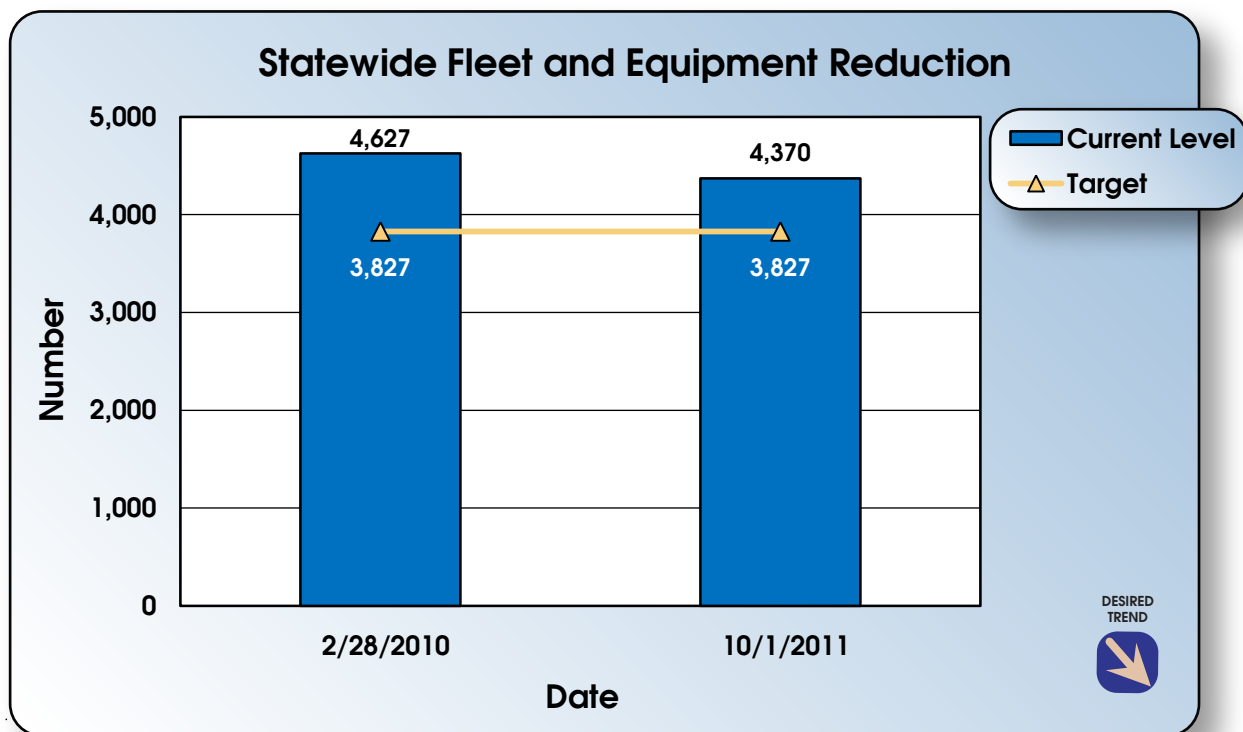
This measure tracks the progress toward the reduction of passenger cars, pickups, vans, heavy duty trucks, tractors, loaders, drills and strippers. More than half of the total fleet falls within these categories. In order to achieve the goals of the Bolder Five-Year Direction, funds must be redirected and applied to the department's established priorities.

Measurement and Data Collection:

All active fleet units in the targeted fleet reduction categories are included in this report. Reports are generated from the FASTER fleet management system. This measure is updated quarterly.

Improvement Status:

The three classes targeted under the original Five-Year Direction continue to decline since implementation in March 2010. The entire fleet has been inspected and rated based on mechanical and appearance conditions. A meeting was held in September 2011 to establish fleet priorities statewide. It was decided that units deemed junk could be disposed immediately.



Number of facilities vacated -18d

Result Driver: Don Hillis, Assistant Chief Engineer

Measurement Driver: Doug Record, Central Office General Services Manager

Purpose of the Measure:

On June 8, 2011, the Missouri Highways and Transportation Commission (MHTC) approved a Bolder Five-Year Direction that reshapes and resizes MoDOT to be more operationally efficient.

With advancements in equipment, communications and technology, MoDOT has more buildings than needed to satisfy customer needs. The number of facilities will be reduced with the remaining facilities strategically located to fully realize the efficiencies of combining crews, resource sharing and MoDOT's Practical Operations initiative and philosophy.

This measure tracks the department's progress in reducing the number of facilities necessary to achieve

the goals of the Bolder Five Year Direction. As of February 28, 2010 the department operated 341 facilities, the goal is to eliminate 131, leaving the department with 210 active facilities.

Measurement and Data Collection:

The data collection is performed by the General Services staff and is updated quarterly.

Improvement Status:

Through September 30, 2011, the department has vacated 23 facilities.

